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

## **ENROLLMENT**

		<u>Un</u>	weighted FTE		
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
Number	Program Name	<u>Projected</u>	Projected	(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				
		800.00	857.51	57.51	

Program <u>Number</u>	Program Name	2006-2007 Adjusted <u>Projected</u>	Veighted FTE 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	-	-	-
300		841.04	891.70	50.66

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	(Decrease)
School Allocations:	\$ 252,500	\$ 307,380	\$ 54,880
ESE Guarantee - Non-Gifted 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			400.007
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)	30,600	30,000	(600)
ESE Guarantee - Gifted - (Project 3001)	5,610	14,000	8,390
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	3,967	4,314	347
Instructional Materials - Media - (Froject 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)	-	404.000	(44.000)
Supplemental Academic Instruction - (Project 3161)	138,000	124,000	(14,000)
Teacher Performance Pay - (Project 8118) Workforce Development - 90% - (Project 5110)	-	85,751	85,751
		4 020 202	77 1GE
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 2009)		-	_
Subtotal - Local Revenue Allocation	20,968	20,968	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
ttinerant Adaptive P.E (Project 2017)	4,203	5,857	1,654
Itinerant Autistic Program - (Project 2018)		3,550 4,615	3,550 2,175
Itinerant Hearing Impaired - (Project 2008)	2,440 3,660	6,141	2,481
Itinerant Homebound - (Project 2023)	14,912	28,399	13,487
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	17,012	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)
SAI - 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
Subtotal - State it Services Milocaton			
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: Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
• • • • •	182,642	87,332	(95,310)
IDEA - School Allocation - (Project 8475)	26,586	29,496	2,910
IDEA - Staffing Specialist - (Project 8475)	20,300	25,450	2,010
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.

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

### APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	<u>In</u>	crease/(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 <u>March 31, 2006</u>		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)

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.

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 2007-2008	Increase (Decrease)
Iministrative	1.00	1.00	
Principal Director	7.00	-	-
Vice Principal	*	-	-
Assistant Principal I	-	-	4
Assistant Principal II and K-12	-	•	-
Assistant Principal - Other	-	•	-
Administrative - Other	-	-	-
Specialist	1.00	1.00	
structional			
Teacher - Basic	35.00	35.00	-
Teacher - Class Size Reduction	14.00	13.00	(1.0
Teacher - ESE	4.51	7.46	2.9
Teacher - ROTC	•	-	-
Teacher - Vocational	•	_	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	_	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)		-	-
Tourist From y (10 hours of the days) (2 days)	53.51	55.46	1.9
structional Support			
Athletic Director	*	-	-
Band Director	**	~	-
Guidance Counselor - 10 Month	4.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach Media Specialist	1.00	1.00	-
Other Support - Instructional	2.00	2.00	-
	2.00	2.00	
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.33	8.34	0.0
Custodial	3.81	4.00	0.1
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.33	2.74	0.4
ESE Classroom Assistant - 9 Month - 7.5 Hours	10.09	4.57	(5.5
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.:
GENERAL OPERATING FUND - STAFF	92.07	89.11	(2.9
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	-	-	_
Teacher - Basic	-	-	-
Teacher - ESE	3.00	-	(3.0
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	
otaning operation	4.45	1.45	(3.
n-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	3.10	3.
ESE Interpreter	-		-
ESE Job Coach	-	3.10	3.
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	4.55	0.
	4.40	4.00	0.
COMBINED STAFF	96.52	93/26	(2.

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

## ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(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	· · · · · · - · · · - · · · · - · · · ·
		1,359.12	1,357.16	(1.96)

		<u>V</u>	Weighted FTE			
		2006-2007	2007-2008			
Program		Adjusted	Adjusted	Increase		
<u>Number</u>	Program Name	Projected	Projected	(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)		
		1,419.61	1,418.07	(1.54)		

Principal Signature They

4/19/07 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.

GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 328,600	\$ 322,218 192,186	\$ (6,382)
Federal Impact Aid	213,540 4,844,220	5,132,975	288,755
FEFP Funds - 92%	74.638	173,618	98,980
Class Size Reduction Salary Supplement	74,000	*	
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 21,250	300 11,680
Florida Teachers Lead - (Project 3180)	9,570	6,828	88
Instructional Materials - Media - (Project 3106)	1,847	1,869	22
instructional Materials - Science - (Project 3109)	112,963	115,475	2,512
Instructional Materials - Textbook - (Project 3105)	46,482	35,422	(11,060
Lottery - Discretionary - (Project 3101)	13,591	13,572	(19
Lottery - School Advisory Council - (Project 8002) 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)	1,670	1,623	(47
Career Education Equipment and Supplies - (Project 2039)	1,670	1,023	
International Baccalaureate - (Project 7055)	64.336	57,670	(6,666
Reserve Officer Training Corp (ROTC) - (Project 2045)	62,178	62,178	
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	10,000	10.000	-
Subtotal - Local Revenue Allocation	138,184	131.471	(6,713
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	8.443	9.013	570
Itinerant Adaptive P.E (Project 2017)	0.743	5,462	5,462
Itinerant Autistic Program - (Project 2018)	4.901	7.101	2,200
Itinerant Hearing Impaired - (Project 2008) 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
SAI - Attendance Officer - (Project 3162)	15,198	13.656	(1,542
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	37,442 175,676	39,243 181,273	1,801 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	S 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. Shipap

6 /26/07 Date

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		06-2007 priation		FY 2007-2008 Appropriation	Inc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	326,073 5,511,939 686,571 6,524,583	\$	346,604 6,082,159 734,852 7,163,615	\$	20,531 570,220 48,281 639,032
300	Purchased Services		223,991		219,207 42,957		(4,784) (88,543)
500	Energy Services  Materials & Supplies		208,917		216,259		7,342
600	Capital Outlay		8,410 44,404		8,451 45,597		41 1,193
900	Other Expenses  Transfers/Reserves - See Note (2)	 	226,009	***************************************	254,572		28,563
	Total Combined Appropriations	\$	7,367,814	\$	7,950,658	\$	582,844

OTH			

	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)

Principal Signature

6/2/6/07

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.

#### BAKER SCHOOL COST CENTER - 0041 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)
	1.00	-
1,00	-	-
-	-	-
-	-	-
3.00		-
-		-
-		-
4.00	4.00	-
60.40	59.45	(0.9
10.80		0.2i 0.9
		0.9
		-
2.00	2.00	-
-	-	_
-	-	-
81.23	81.45	0.2
1.00		-
		-
		-
	2.00	
1.00	1.00	
8.00	8.00	-
2.00	3.40	1.4
7.35	6.00	(1.3
-	-	-
3.40	3.00	(0.4
•	-	0.5
-	0.55	-
1.00	1.00	-
		-
	1.00	_
	3.00	-
	1.00	-
-	10.05	- 0.:
112.98	113.40	0.4
. 2 00	0.95	(1.:
2.00	-	
-	-	-
-	-	-
-	-	-
-	<del>-</del> ,	-
	- 0.4F	-
2.45	1.40	(1.
•		
1.00	2.00	1.
1.00	- -	(1.
-	-	-
0.60	0.05 2.05	(0
2.60		
5.05	3.45	(1
	Projected 2005-2007  1.00	Projected 2007-2008  1.00

Thomas L. Shuppe 61

6/26/07 Date

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

## **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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			
		643.00	629.50	(13.50)
			Veighted FTE	
Program		2006-2007	2007-2008	Increase
Program <u>Number</u>	Program Name			Increase (Decrease)
-	Program Name  Basic Education - Grades K-3	2006-2007 Adjusted	2007-2008 Adjusted	
Number		2006-2007 Adjusted <u>Projected</u>	2007-2008 Adjusted Projected	(Decrease)
Number 101	Basic Education - Grades K-3	2006-2007 Adjusted <u>Projected</u> 342.05	2007-2008 Adjusted <u>Projected</u> 356.21	( <u>Decrease</u> ) 14.16
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	2006-2007 Adjusted <u>Projected</u> 342.05	2007-2008 Adjusted <u>Projected</u> 356.21	( <u>Decrease</u> ) 14.16
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	2006-2007 Adjusted <u>Projected</u> 342.05 176.00	2007-2008 Adjusted <u>Projected</u> 356.21 150.34	( <u>Decrease</u> ) 14.16 (25.66)
Number  101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	2006-2007 Adjusted <u>Projected</u> 342.05 176.00 - 74.31	2007-2008 Adjusted <u>Projected</u> 356.21 150.34	(Decrease)  14.16 (25.66) - (1.86)
Number  -101 -102 -103 -111 -112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	2006-2007 Adjusted <u>Projected</u> 342.05 176.00 - 74.31	2007-2008 Adjusted <u>Projected</u> 356.21 150.34	(Decrease)  14.16 (25.66) - (1.86)

653.18

Principal Signature

**ESE Support Level V** 

**Vocational Education Grades 7-12** 

255

300

<u>April 10, 2007</u>

(8.63)

644.55

#### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 90,550	\$ 58,812	\$ (31,738)
Federal Impact Aid	133,935	120.542	(13,393)
FEFP 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) Class Size Reduction - Instructional Materials (Project 3125)	532,653	520,030	(12,623)
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	16,430	(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)	- 100,000	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) Stadium Facilities - (Project 2099)	22,516	22,516	
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 37
Itinerant Hearing Impaired - (Project 2008)	886	923 1,228	(100)
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	1,328 5,412	5,680	268
Itinerant Staffing Specialists - (Project 5012)	- 3,412	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)
<u>Safe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	56,010	46,854	(9,156)
Fac Resed - Child Care - (Project Various)	165,000	176,000	11,000
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,272	34,806	(466)
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
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of (13.50) 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.

1,2007 21,2007

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

## APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	Y 2006-2007 ppropriation	FY 2007-2008 Appropriation	Inc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$ 100,397 2,630,831	\$ 108,109 2,883,281	\$	7,712 252,450
	Instructional 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

			 Available Balance March 31, 2007		Increase/(Decrease)	
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

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.

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

Principal Signature Condina

June 1 2001

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

## **ENROLLMENT**

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<b>Projected</b>	<u>Projected</u>	(Decrease)
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	5∜.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			
		630.00	682.55	52.55

		<u> </u>	<u>/eighted FTE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	<b>-</b> ,	-	-
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	-	-	-
		652.76	722.09	69.33

Principal Signature

4-9-04

Date

#### **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.

SCHOOM AIGCGAIGNESS   \$ 100,800	GENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
Federal Impact Aid	School Allocations:	\$ 199.650	\$ 255 116	\$ 55,466
REPF   Parids - 92%   227.456				
CHOICE Adjustment				
Subtotal - School Allocations   2,535,729   3,022,803   489,7074		34,597	87,317	52,720
Class Size Reduction - (Project 3125)				- 407.074
Class Size Reduction - (Project 4125) 1.000	Subtotal - School Allocation	2,535,729	3,022,803	487,074
Class Size Reduction - Instructional Materials (Project 3125)   4,000   - (1,000)   - (1				
Class Size Reduction - Instructional Pool (Project 7129)   48,423   (48,423)   (48,423)   (28,823			416,024	
Class Size Reduction - Secondary Reading Initiative - (Project 5126)			-	
Class Size Reduction Equalization Allocation - (Project 5126)   7,200	Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	•	(10,120)
SES Quarantee - Giftee   (Project 3180)   4,050   3,200   3,000   1,750   6,800   1,817,001   6,800   1,		*	-	-
Instructional Materials - Media: (Project 3106)   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   8.55   9.40   9.40   9.40	ESE Guarantee - Gifted - (Project 3001)			
Instructional Materials - Science   (Project 3109)   586   940   94   94   94   94   95   95   95   95				
Instructional Materials - Toxtbook - (Project 3109)				
Lottery - Discretionary - (Project 3101)   21,546   17,815   (3,731)   1,015   1,015				
Lottery - School Advisory Council - (Project 81802)   5.28   5.				
Contemp   Cont				
Reading Instruction - Literacy Coaches - (Project 6123)   54,497   2,762   2,762   2,762   2,762   3,825   3		•	-	
Table   Performance   Pay - (Project 5118)				
Subtotal - Other State Revenue Allocation		145,000		
Subtotal - Other State Revenue Allocation   739,880   803,616   63,736		*	68,255	68,255
Advanced Placement - (Project 2154)	and the state of the	739,880	803,616	63,736
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 2099) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:    Segurantee	Local Revenue Allocations:			
Carreer Education Equipment and Supplies - (Project 2039)         -		-	-	-
International Baccalaureate - (Project 2045)   -   -   -   -   -   -   -   -   -				
Reserve Officer Training Corp (ROTC) - (Project 2045)				-
School Maintenance - (Project 2099)				
Subtotal - Local Revenue Allocation   Sabota		26,008	26,008	
Revenue to Offset Fixed Charges for Student Services:   ESE Guarantee	Stadium Facilities - (Project 2099)		- 20,000	
ESE Guarantee   1,000   1,00		26,008	20,008	
Internat Adaptive P.E (Project 2017)   1.429   1.				
Itinerant Autistic Program - (Project 2018)   3,109   3,109   1,109		3.700	5.129	1.429
Itinerant Hearing Impaired - (Project 2008)				
Itinerant Occupational/Physical Therapist - (Project 2019)				
Itinerant Staffing Specialists - (Project 5012)   3,544   3,544   1,544   1,5452   56   56   56   56   56   56   56				
Itinerant Visually Impaired - (Project 2004)		13,128		
School Psychologists - (Project 2027)		4 206		
Medicaid - Nurses Contract - (Project 1084)         21,709         10,102         (11,607)           SAI - Attendance Officer - (Project 3162)         7,045         6,868         (177)           Safe Schools - 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           Revenue to Offset Decentralized FTE Reserve (Project 3004)         35,249         38,993         3,744           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 8475)         109,441         131,192         21,751           IDEA - School Allocation - (Project 8475)         26,586         29,496         2,910           Total Other Special Revenue Funds         253,522         291,489         37,967				
SAI - Attendance Officer - (Project 3162)   7,045   6,868   (177)				
Subtotal - Student Services Allocation   70,989   87,081   16,092	SAI - Attendance Officer - (Project 3162)			(177)
Fee Based - Child Care - (Project Various)         119,000         150,000         31,000           Revenue to Offset Decentralized FTE Reserve (Project 3004)         35,249         38,993         3,744           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 I - Part A - Literacy Coaches - (Project 8405)         -		70.989	87,081	16,092
Revenue to Offset Decentralized FTE Reserve (Project 3004)         35,249         38,993         3,744           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)         109,441         131,192         21,751           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 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				
Federal Entitlements           Title I - School Allocation - (Project 8401)         \$ 117,495         \$ 130,801         \$ 13,306           Title II - Part A - Literacy Coaches - (Project 8405)		\$ 3,526,855	\$ 4,128,501	\$ 601,646
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			Manager & Manager (1975) (1975) (1975)	
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	· · ·	\$ 117,495	\$ 130,801	<b>š</b> 13,306
IDEA - Staffing Specialist - (Project 8475)         26,586         29,496         2,910           Total Other Special Revenue Funds         \$ 253,522         \$ 291,489         \$ 37,967		400 444	494 400	04 754
Total Other Special Revenue Funds \$ 253,522 \$ 291,489 \$ 37,967				
	IDEA - Statting Specialist - (Project 84/5)	20,586	29,496	2,910
TOTAL COMBINED ESTIMATED REVENUES \$ 3,780,377 \$ 4,419,990 \$ 639,613	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
  Increase/(Decrease) of 52.55 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

6/25/07

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

## APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Incre	ease/(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 <u>March 31, 2006</u>		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

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
dministrative			•
Principal Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	•	-
Assistant Principal II and K-12	<del>-</del>	-	-
Assistant Principal - Other Administrative - Other	-	-	
Specialist	-	-	
	1.00	1.00	
tructional			
Teacher - Basic	28.85	31.00	2
Teacher - Class Size Reduction Teacher - ESE	9.00 5.71	8.00 6.86	(1 1
Teacher - ROTC	5.71	-	
Teacher - Vocational	-	-	
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	
reactier - Hourly (7.5 flours & 156 days) (Basic and ESE)	43.56	45.86	2
tructional Support			
Athletic Director	-	-	
Band Director		-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Literacy Coach	1.00	1.00	
Media Specialist	1.00	1.00	
Other Support - Instructional	3.00	3.00	
	***************************************	***************************************	-
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	
Custodial	3.57	3.73	C
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	C
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
School Bookkeeper	1.00 2.00	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	21.75	22.08	C
GENERAL OPERATING FUND - STAFF	69.31	71.94	2
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Feacher - Title I Feacher - Basic	1.15	1.00	(0
Teacher - ESE	-	-	
Feacher - 12 Month	-	-	
Feacher - Hourly (Basic and Title I)	-	0.51	0
Guidance Counselor - 12 Month Literacy Coach	•	•	
Staffing Specialist	0.45	0.45	
3 - 1,	1.60	1.96	0
n-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.27	(0
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	4.50	4.05	
ESE Classroom Assistant - 9 Month ESE Interpreter	4.50	4.65	0
ESE Job Coach	-		
	5.50	4.92	(0
OTHER SPECIAL REVENUE FUNDS - STAFF	7.10	6.88	(0
COMBINED STAFF	76.41	78.82	2
/ · /			
		6-12-57	
Principal Signature		Date	

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

## ENROLLMENT

		Unweighted FT					
		2006-2007	2007-2008				
Program		Adjusted	Adjusted	Increase			
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)			
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			·			
		985.00	930.86	(54.14)			

		$\overline{\Lambda}$	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	<u>Projected</u>	(Decrease)
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	-	-	•
		996.06	932.80	(63.26)

Principal Signature

Date

#### **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.

Educariane-Anon-Gifred	GENERAL OPERATING FUND School Allocations:	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
		\$ 203,400	\$ 197 102	\$ (6.29)
PF Funds - 92%   3,398,915   3,376,448   22,26				(22,00)
Subtotal - School Allocation   S. 876, 406   3.860,633   14.2	FEFP Funds - 92%			(22,46
Subtotal - School Allocations   3,876,408   3,890,633   14,22   ther State Revenue Allocations: ass Size Reduction - (Project 4125)   251,800   468,027   216,23   ass Size Reduction - Instructional Materials (Project 3125)   3,200   3,300   6   ass Size Reduction - Instructional Pool (Project 1722)   219,000   231,017   12,00   ass Size Reduction - Instructional Pool (Project 1723)   219,000   231,017   12,00   ass Size Reduction - Instructional Pool (Project 1728)   219,000   233,000   26,000   (7,30 ) ass Size Reduction Equalization Allocation - (Project 8128)   33,000   226,000   (7,30 ) ass Size Reduction Equalization Allocation - (Project 8128)   33,000   226,000   (7,30 ) ass Size Reduction Equalization Allocation - (Project 8128)   33,000   226,000   (7,30 ) ass Size Reduction Equalization Allocation - (Project 8128)   33,000   226,000   (7,30 ) ass Size Reduction Equalization Allocation - (Project 8128)   4,885   4,863   (2,485 )   (2,	Class Size Reduction Salary Supplement			64,99
her State Revenue Allocations: ass Size Reduction - (Project 4125) ass Size Reduction - (Project 4125) ass Size Reduction - Instructional Materials (Project 3125) ass Size Reduction - Instructional Materials (Project 5126) ass Size Reduction - Instructional Pool (Project 5126) ass Size Reduction - Instructional Pool (Project 5126) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 5126) ass Size Reduction - Secondary Reading Initiative - (Project 5126) ass Size Reduction - Secondary Reading Initiative - (Project 5126) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - (Project 5120) ass	CHOICE Adjustment		-	
ass Size Reduction - (Project 4125) 25,800 488,027 210,2 ass Size Reduction - Instructional Materials (Project 3125) 3,200 3,300 6	Subtotal - School Allocation	3,876,408	3,890,633	14,22
Sas Size Reduction - Instructional Materials (Project 3125)   3,200   3,200   5,200	Other State Revenue Allocations:			
ass Size Reduction - Instructional Pool (Project 7125) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction - Secondary Reading Initiative - (Project 5126)  5	Class Size Reduction - (Project 4125)	251,800	468,027	216,22
ass Size Reduction - Secondary Reading Initiative - (Project 6120) 21,906 231,910 12,008	lass Size Reduction - Instructional Materials (Project 3125)	3,200	3,800	600
Seas Size Reduction Equalization Allocation - (Project 5126)   3.3,300   26,000   (7.3)		-	-	
EGuarantee - Giffee 1- (Project 3180)   2,000 (7.3 cm)   1,500 (8.3 cm)		219,906	231,910	12,00
orda Teachers Lead - (Project 3180)  **Trustructional Materials - Media - (Project 3109)  **Trustructional Materials - Media - (Project 3109)  **Trustructional Materials - Science - (Project 3109)  **Trustructional Materials - Teacheok - (Project 3109)  **Trustructional Materials - Teacheok - (Project 3109)  **Trustructional Materials - Teacheok - (Project 3002)  **Trustructional Materials - Teacheok - (Project 3002)  **Trustructional Materials - Teacheok - (Project 8002)  **Trustructional Materials - Teacheok - (Project 3002)  **Trustructional Materials - Teacheok - (Project 3003)  **Trustructional Materials - Teacheok - (Project 7054)  **Trustructional Materials - Teacheok - (Project 7054)  **Trustructional Materials - (Project 2003)  **Trustructional Materials - (Project 2004)  **Trustructional Materials - (Project 2001)  **Trustructional Materials - (Project 200		- 22 200		(7.00
Structional Materials - Media - (Project 3106)   4,885   4,683   22   22   23   24   24   25   24   25   24   26   26				
Structional Materials - Science - (Project 3109)   1,339   1,282   0,30	estructional Materials - Media - (Project 3106)			
Structional Materials - Textbook - (Project 3105)   81,888   79,203   (2.6)				
ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 8100)				
School Advisory Council - (Project 8002)   5.05				
ttery - School Recognition - (Project 8160) ading Instruction - Literacy Coaches - (Project 8123) portion - Literacy Coaches - (Project 8148) action - Literacy Coaches - (Project 8148)	ttery - School Advisory Council - (Project 8002)			(54
September   Comparison   Comp	ttery - School Recognition - (Project 8160)			
acher Performance Pay - (Project 8118)	eading Instruction - Literacy Coaches - (Project 6123)			2,76
Subtotal - Other State Revenue Allocation   852,950   1,174,592   321,6		145,000		9,00
Subtotal - Other State Revenue Allocation   852,950   1,174,592   321,6		-		93,08
Section   Company   Comp	orkforce Development - 90% - (Project 5110)	-	-	
Named Placement - (Project 2154)   -   -   -   -   -   -   -   -   -	Subtotal - Other State Revenue Allocation	852,950	1,174,592	321,64
Named Placement Initiative Set-Aside - (Project 2034)   -   -   -     -				
Project 2039   Project 2039   Project 2045   Project 2045   Project 2050   Proj		-	-	
Pernational Baccalaureate - (Project 7055)   .		-	-	
Server Officer Training Corp (ROTC) - (Project 2045)   54,336   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366   54,366				***************************************
Subtotal - Local Revenue Allocation				
Subtotal - Local Revenue Allocation 54,336 54,346 5				
Subtotal - Local Revenue Allocation   54,336		54,336	54,336	
Se Guarantee   Se G		54,336	54,336	
Perant Adaptive P.E (Project 2017)   5,626   3,428   3,44   1,145	evenue to Offset Fixed Charges for Student Services:			
Perant Autistic Program - (Project 2018)   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,408   3,409   3,267   4,430   1,409   5,896   5,896   5,896   6,998   3,409   3,409   3,267   3,408   3,267   3,408   3,409   3,267   3,408   3,409   3,267   3,408   3,267   3	SE Guarantee			
Perant Hearing Impaired - (Project 2008)   3,267   4,430   1,10     Perant Homebound - (Project 2023)   4,900   5,896   91     Perant Occupational/Physical Therapist - (Project 2019)   19,963   27,263   7,33     Perant Staffing Specialists - (Project 5012)   - 3,885   3,80     Perant Staffing Specialists - (Project 5012)   - 3,885   3,80     Perant Visually Impaired - (Project 2004)   6,533   4,771   (1,70     Perant Occupational/Physical Therapist - (Project 2004)   6,533   4,771   (1,70     Perant Occupational/Physical Therapist - (Project 2004)   15,741   19,868   3,90     Perant A - (Project 2014)   33,942   13,777   (20,10     Perant A - Literacy Coaches - (Project 3107)   37,794   39,243   1,40     Perant Occupational Physical Therapist - (Project 3004)   133,780   133,7351   (1,40     Perant A - Literacy Coaches - (Project 8405)   - \$		5,626		(
Perant Homebound - (Project 2023)   4,900   5,896   98     Perant Occupational/Physical Therapist - (Project 2019)   19,963   27,263   7,30     Perant Staffing Specialists - (Project 5012)   - 3,885   3,885   3,885     Perant Staffing Specialists - (Project 2004)   - 6,533   4,771   (1,76     Perant Staffing Specialists - (Project 2027)   15,741   19,688   3,9     Perant Staffing Specialists - (Project 1084)   33,942   13,777   (20,11     Perant A - Literacy Coaches - (Project 3162)   - 1,42     Perant A - Literacy Coaches - (Project 3107)   - 37,794   39,243   1,4     Perant A - Literacy Coaches - (Project 3004)   53,787   50,371   (3,4     Perant A - Literacy Coaches - (Project 8405)   - 5   - 5     Perant A - Literacy Coaches - (Project 8475)   - 3,249   47,982   (180,0     EA - Staffing Specialist - (Project 8475)   13,292   29,496   16,28     Total Other Special Revenue Funds   241,286   77,478   51,38     Total Other Special Revenue Funds   241,286   77,478   5,38     Perant A - Literacy Coaches - (Project 8475)   13,292   29,496   16,28     Total Other Special Revenue Funds   241,286   77,478   51,38     Total Other Special Revenue Funds   241,286   77,478   163,8     Total Other Special Revenue Funds   241,286   77,478   77,478   7,478		-		
Perant Occupational/Physical Therapist - (Project 2019)   19,963   27,263   7,30     Perant Staffing Specialists - (Project 5012)   - 3,885   3,80     Perant Staffing Specialists - (Project 5012)   - 5,8385   3,80     Perant Staffing Specialists - (Project 2024)   - 15,741   19,688   3,90     Perant Visually Impaired - (Project 2027)   15,741   19,688   3,90     Perant Staffing Specialist - (Project 1084)   33,942   13,777   (20,140     Perant Staffing Specialist - (Project 3162)   11,011   9,688   3,90     Perant Staffing Specialist - (Project 3107)   37,794   9,367   (1,60     Perant Staffing Specialist - (Project 3107)   37,794   39,243   1,40     Perant Staffing Specialist - (Project Various)       Perant Staffing Specialist - (Project Various)       Perant Staffing Specialist - (Project 8405)       Eact of Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Total Other Special Revenue Funds   241,286   77,478   163,80     Total Other Special Revenue Funds   241,286   77,478   163,80     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Staffing Specialist - (Project 8475)   13,292   29,496   16,20     Perant Sta				
Perant Staffing Specialists - (Project 5012)   3,885				
Nerant Visually Impaired - (Project 2004)   6,533   4,771   1,77   1,7		19,963	27,203	
15,741   19,688   3,9		6 533		
Additional Contract - (Project 1084)   33,942   13,777   (20.10     Altendance Officer - (Project 3162)   11,014   9,367   (1,6     Schools - School Resource Officers - (Project 3107)   37,794   39,243   1,4     Subtotal - Student Services Allocation   138,780   137,351   (1,4     Per Based - Child Care - (Project Various)				
Attendance Officer - (Project 3162)				
Subtotal - School Resource Officers - (Project 3107)   37,794   39,243   1,4	AI - Attendance Officer - (Project 3162)			
Subtotal - Student Services Allocation   138,780   137,351   (1.4)   Re Based - Child Care - (Project Various)   -				1,4
Total General Operating Fund   S   3,787   S   50,371   (3,4)	Subtotal - Student Services Allocation	138,780	137,351	
Total General Operating Fund \$ 4,976,261 \$ 5,307,283 \$ 331,02    FIHER SPECIAL REVENUE FUNDS:   Ideral Entitlements	· · · · · · · · · · · · · · · · · · ·		-	
### THER SPECIAL REVENUE FUNDS: ### Ederal Entitlements ### Ide I - School Allocation - (Project 8401) ### Ide II - Part A - Literacy Coaches - (Project 8405) ### EA - School Allocation - (Project 8475) ### EA - School Allocation - (Project 8475) ### EA - Staffing Specialist - (Project 8475) ### Total Other Special Revenue Funds	evenue to Offset Decentralized FTE Reserve (Project 3004)	53,787	50,371	(3,4
Rederal Entitlements   Section   Capacita	Total General Operating Fund	\$ 4,976,261	\$ 5,307,283	\$ 331,0
El - School Allocation - (Project 8401)				
In the II - Part A - Literacy Coaches - (Project 8405)   227,994   47,982   (180,0 to 180)   227,994   47,982   (180,0 to 180)   227,994   47,982   (180,0 to 180)   227,994   47,982   29,496   16,20 to 180,0		¢	Φ.	•
EA - School Allocation - (Project 8475) 227,994 47,982 (180,0 EA - Staffing Specialist - (Project 8475) 13,292 29,496 16,20 Total Other Special Revenue Funds \$ 241,286 \$ 77,478 \$ (163,8)	· · ·	Ψ -	Φ -	<u>\$</u>
EA - Staffing Specialist - (Project 8475) 13,292 29,496 16,2  Total Other Special Revenue Funds \$ 241,286 \$ 77,478 \$ (163,8)	· · · · · · · · · · · · · · · · · · ·	*	-	-
Total Other Special Revenue Funds \$ 241,286 \$ 77,478 \$ (163,8)				
	EA - Statting Specialist - (Project 8475)	13,292	29,496	16,2
TOTAL COMBINED ESTIMATED REVENUES \$ 5.217.547 \$ 5.384.761 \$ 167.2	Total Other Special Revenue Funds	\$ 241,286	\$ 77,478	\$ (163,80
	TOTAL COMBINED ESTIMATED REVENUES	\$ 5,217,547	\$ 5,384,761	\$ 167,2

# <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> 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 inocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

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

## **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	<u>In</u>	crease/(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

	TI	<b></b>		20		-	
98.00	#8#	ER.	IIV.	UK	IVI A	20 12 1	$\omega$

	lable Balance rch 31, 2006	ilable Balance ırch 31, 2007	Inc	rease/(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

- 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

Includes Only Staffing From Estimated New Revenues.   Original Projected 2005-2007   Director 2005-2007   Director 2005-2007   Director   Dir
Administrative
Administrative
Director
Assistant Principal I and K-12
Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist  Instructional  Teacher - Basic 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)  5 .
Administrative - Other Specialist
Specialist
Instructional
Teacher - Basic     40.44     36.60       Teacher - Class Size Reduction     5.20     9.00       Teacher - ESE     5.76     5.60       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
Teacher - Class Size Reduction   5.20   9.00     Teacher - ESE   5.76   5.60     Teacher - ROTC
Teacher - ESE 5.60 Teacher - ROTC - 5.76 5.60 Teacher - Vocational
Teacher - ROTC
Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)  51.40 51.20
Teacher - 12 Month (Basic and Vocational)  Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)  51.40  51.20
51.40 51.20
Instructional Support
Athletic Director
Band Director 1.00 1.00
Guidance Counselor - 10 Month 2.00 2.00
Literacy Coach 1.00 1.00
Media Specialist 1.00 1.00
Other Support - Instructional
Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)
Custodial 5.81 6.00
Day Care Coordinator
ESE Classroom Assistant - 9 Month - 7.5 Hours 4.00 2.30
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
Secretary - 10 Month (Regular and Confidential)1.001.00Secretary - 12 Month (Regular and Confidential)2.002.00
Stadium Personnel
Other Support - Non-Instructional
<u>15.31</u>
GENERAL OPERATING FUND - STAFF 74.71 73.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS
Instructional
Teacher - Title I
Teacher - Basic Teacher - ESE 3.00
Teacher - 12 Month
Teacher - Hourly (Basic and Title I)
Guidance Counselor - 12 Month Literacy Coach
Staffing Specialist 0.23 0.45
3.23 0.45
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
ESE Interpreter ESE Job Coach
2.00 1.70
OTHER SPECIAL PROPERTY SHAPE STATE A
OTHER SPECIAL REVENUE FUNDS - STAFF 5.23 2.15
COMBINED STAFF 79.94 75.65
///////////////////////////////////////
6/20/01
Principal Signature Date

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-	-
		869.50	709.90	(159.60)

	Adjusted	Adjusted	Increase
<u>Program Name</u>	Projected	Projected	(Decrease)
Basic Education - Grades K-3	594.51	510.32	(84.19)
Basic Education - Grades 4-8	95.00	95.84	0.84
Basic Education - Grades 9-12	•	•	-
ESE Support Level I, II & III in Grades K-3	111.98	75.56	(36.42)
ESE Support Level I, II & III in Grades 4-8	20.00	21.00	1.00
ESE Support Level I, II & III in Grades 9-12	•	-	-
ESOL/Intensive English Grades K-3	79.08	25.50	(53.58)
ESE Support Level IV	1.91	26.14	24.23
ESE Support Level V	-	-	-
Vocational Education Grades 7-12	•	-	-
	902.48	754.36	(148.12)
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V	Program Name  Basic Education - Grades K-3  Basic Education - Grades 4-8  Basic Education - Grades 9-12  ESE Support Level I, II & III in Grades K-3  ESE Support Level I, II & III in Grades 4-8  ESE Support Level I, II & III in Grades 9-12  ESE Support Level I, II & III in Grades 9-12  ESOL/Intensive English Grades K-3  ESE Support Level IV  ESE Support Level IV  Cocational Education Grades 7-12	Adjusted   Projected   Projected   Projected

#### 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

ipril 18,2007

#### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:	0.44.000	002 500	e (07.000)
ESE Guarantee - Non-Gifted	\$ 244,933 123,847	\$ 207,600 119,634	\$ (37,333) (4,213)
Federal Impact Aid 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)	172,225		(172,225)
Class Size Reduction Equalization Allocation - (Project 5126)	8,217	14,000	5,783
ESE Guarantee - Gifted - (Project 3001) 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) Workforce Development - 90% - (Project 5110)	-	70,990	70,990
Subtotal - Other State Revenue Allocation	1,303,015	926,597	(376,418)
	1,000,010	020,001	(0.0,1.0)
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:	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		
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)	4 524	2,428	2,428
Itinerant Visually Impaired - (Project 2004)	4,524 26,130	2,982 19,688	(6,442)
School Psychologists - (Project 2027)	28,386	10,507	(17,879)
Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	9,211	7,143	(2,068)
Safe Schools - School Resource Officers - (Project 3107)	9,211	7,140	(2,000)
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)
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)
TO THE COMMITTED ESTIMATED REVENUES		.,	11

- 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 ror comparative purposes, 17% or Unerokee Elementary School's two-Unrevenues have been moved to Lewis whole school representing the Stigrade 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 Jyne 18, 2007.

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

### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	006-2007 ropriation	2007-2008 propriation	Increa	se/(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/Reserv es - See Note (2)	 162,433	 102,114		(60,319)
	Total Combined A ppropriations	\$ 5,232,054	\$ 4,698,607	\$	(533,447)

_			-	-	200						-			
	13.02	н	-	w	22	N	-	12	 117	IΑ	8 13	7.00	ın	18
v	838.8			100	7.5	ж.	190	v			6000		a a	30

	able Balance ch 31, 2006	 able Balance ch 31, 2007	Increas	e/(Decrease)
General Operating Fund - School Discretionar y Budget	\$ 425,919	\$ 451,467	\$	25,548
School Internal Funds - Vending & General Fund Only	\$ 77,280	\$ 81,097	\$	3,817

7-2-07

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.

<sup>(2)</sup> 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 include the comparative purposes. 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 Increase 2007-2008 (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)1.34 Teacher - ESE 5.41 6.75 Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) 49.75 (6.65) 56.40 Instructional Support Athletic Director **Band Director** (0.66) Guidance Counselor - 10 Month 1.66 1.00 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)(1.04) 4.00 Custodial 5.04 Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours 1.80 (1.80)ESE Interpreter **ESE Job Coach** 0.83 1.00 0.17 ESOL Interpreter Library Assistant 0.83 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 Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) 0.83 1.00 0.17 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 0.83 (0.83)Literacy Coach Staffing Specialist 0.56 0.45 (0.11)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 97,23 88.30 (8.93)

Note:

by the 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**

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	
		1,760.00	1,732.37	(27.63)
		v	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	<u>Program Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)
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)

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#### **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	(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% Class Size Reduction Salary Supplement	6,785,955 96,653	6,904,814 221,618	118,859 124,965
CHOICE Adjustment	30,033		124,303
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)	24.000	- 100,000	47.400
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	81,900 10,780	129,000 24,250	47,100 13,470
nstructional Materials - Media - (Project 3106)	8,728	8,716	(12
nstructional Materials - Media - (Project 3109)	2,392	2,385	(7
nstructional Materials - Textbook - (Project 3105)	146,282	147,400	1,118
ottery - Discretionary - (Project 3101)	60,192	45,215	(14,977
ottery - School Advisory Council - (Project 8002)	17,600	17,324	(276
ottery - 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
Feacher Performance Pay - (Project 8118) Norkforce Development - 90% - (Project 5110)		173,237	173,237
Subtotal - Other State Revenue Allocation	1,172,697	1,404,299	231,602
ocal Revenue Allocations:	***************************************		
Advanced Placement - (Project 2154)	245,163	156,346	(88,817
Advanced Placement Initiative Set-Aside - (Project 7054)		27,591	27,59
Career Education Equipment and Supplies - (Project 2039)	5,726	5,563	(16:
nternational Baccalaureate - (Project 7055)		283,847	283,84
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) Subtotal - Local Revenue Allocation	11,000 395,273	11,000 608,023	212,750
	***************************************		
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	5,321	8,200	2,879
tinerant Autistic Program - (Project 2018)	-	4,970	4,970
tinerant Hearing Impaired - (Project 2008)	3,090	6,461	3,37
tinerant Homebound - (Project 2023)	4,634	8,598	3,964
Itinerant Occupational/Physical Therapist - (Project 2019)	18,881	39,759	20,87
Itinerant Staffing Specialists - (Project 5012)	6.470	5,666	5,666
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	6,179 15,741	6,958 19,688	3,94
Medicaid - Nurses Contract - (Project 2027)	60,647	25,639	(35,008
SAI - Attendance Officer - (Project 3162)	19,681	17,432	(2,24
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	171,968	182,614	10,64
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	\$ 864,17
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 8401)	\$ -	\$ -	\$
Title II - Part A - Literacy Coaches - (Project 8405)			
DEA - School Allocation - (Project 8475)	16,343		(16,34
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.

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

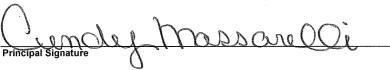
### APPROPRIATIONS

### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	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

		Εŀ						

	 ble Balance h 31, 2006	 able Balance ch 31, 2007	lne	crease/(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)



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.

	Original Projected 2006-2007	Projected <u>2007-2008</u>	Increase (Decrease)
<i>Iministrative</i> Principal	1.00	1.00	-
Director	-	- 1.00	1.0
Vice Principal Assistant Principal I	2.00	1.00	(2.0
Assistant Principal II and K-12	2.00	3.00	1.0
Assistant Principal - Other Administrative - Other	*	-	-
Specialist		-	
	5.00	5.00	-
structional	74.70	78.28	3.5
Teacher - Basic Teacher - Class Size Reduction	74.70 4.80	2.80	(2.0
Teacher - ESE	6.28	5.10	(1.1
Teacher - ROTC	2.00 5.40	2.00 4.00	- (1.4
Teacher - Vocational Staffing Specialist	0.23	4.00	(0.2
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.0
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.45	1.56 93.74	(0.8
	96.86	95.74	(3.1
structional Support Athletic Director	1.00	1.00	_
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	1.0
Guidance Counselor - 12 Month Literacy Coach	2.00	3.00	1.0
Media Specialist	1.00	1.00	-
Other Support - Instructional	6.00	8.00	2.0
on-instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	8.95	8.00	(0.9
Day Care Coordinator Day Care Worker		-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.00	(2.0
ESE Interpreter		-	-
ESE Job Coach ESOL Interpreter	0.50 1.00	1.00 1.00	0.5
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours			-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	~
Stadium Personnel Other Support - Non-Instructional	1.00	1.00	-
Other Support - Non-morracional	24.45	22.00	(2.4
GENERAL OPERATING FUND - STAFF	132.31	128.74	(3.5
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	- '	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Staffing Specialist	-		
n-Instructional			
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	0.50	-	(0.5
ESE Job Coach	0.50		(0.5
OTHER SPECIAL REVENUE FUNDS - STAFF	0.50	-	(0.5
COMBINED STAFF	132.81	128.74	(4.0
COMBINED STAFF	102.01	120.74	(4.0
Sumber Makes 10	),	(a) 20	Oh
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# CHOCTAWHATCHEE ACADEMY COST CENTER - 0582 FISCAL YEAR 2007-2008

## **ENROLLMENT**

		<u>Un</u> 2006-2007	weighted FTE	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	Projected	(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	<del>-</del>	(5.00)
		60.00	59.34	(0.66)

		<u>v</u>	<u>/eighted FTE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
		67.19	64.56	(2.63)

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#### **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	(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	500	(900)
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	298		500
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)	<del></del>		
Subtotal - Other State Revenue Allocation	17,792	20,682	2,890
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	_	400000000000000000000000000000000000000	
Advanced Placement Initiative Set-Aside - (Project 7054)	-		
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055)		-	<u></u>
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	070	FOE	450
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	373	525 318	152 318
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) Medicaid - Nurses Contract - (Project 1084)	15,740	19,688	3,948
SAI - Attendance Officer - (Project 1004)			
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)
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)	W	W	-
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
TO THE COMIDINED ESTIMATED REVENUES	202,301	9 303,297	Ψ 20,330

### SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

Increase/(Decrease) of (0.66) 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.

6 20 01

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

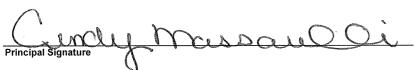
### APPROPRIATIONS

#### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(D	ecrease)
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	<u>.</u>		(1,200)
500	Materials & Supplies	7,454	55,976		48,522
600	Capital Outlay	298	299		1
700	Other Expenses				<u>-</u>
900	Transfers/Reserves - See Note (2)	 22,038	 28,337		6,299
	Total Combined Appropriations	\$ 282,301	\$ 303,297	\$	20,996

### OTHER INFORMATION

	 ble Balance h 31, 2006	 ble Balance h 31, 2007	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 2,040	\$ 1,257	\$	(783)
School Internal Funds - Vending & General Fund Only	\$ _	\$ 	\$	-



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 E	STAFFING stimated <u>New</u> Revenues.		
	Original Projected 2006-2007	Projected <u>2007-2008</u>	Increase (Decrease)
dministrative	2006-2007	2007-2008	[Decrease]
Principal Director	-	-	-
Vice Principal	<u>.</u>	-	-
Assistant Principal I	-	-	
Assistant Principal II and K-12 Assistant Principal - Other	-	-	-
Administrative - Other	- -	- -	-
Specialist	-	***************************************	
			-
tructional			
Teacher - Basic Teacher - Class Size Reduction	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		(1.4
	2.44	1.00	(1.4
tructional Support			
Athletic Director	-	•	-
Band Director Guidance Counselor - 10 Month	-	1.00	1.0
Guidance Counselor - 10 Month  Guidance Counselor - 12 Month	-	-	-
Literacy Coach			
Media Specialist	1.00	-	(1.0
Other Support - Instructional	1.00	1.00	-
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	0.05	1.00	0.9
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	4.05		-
	1.05	2.00	0.9
GENERAL OPERATING FUND - STAFF	4.49	4.00	(0.4
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
4			
<i>tructional</i> Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	-	• -	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)		-	
Guidance Counselor - 12 Month	-	-	-
Literacy Coach		-	-
Staffing Specialist	-	-	
a Instructional			
n-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 CRECIAL REVENUE FUNDS OFFI			
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMBINED STAFF	4.49	4.00	(0.4
, M		1 5 - 1	
Principal Signature   Vel Young		<u>Ce   20   C</u>	>n

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

## **ENROLLMENT**

	*******		
	Adjusted	Adjusted	Increase
Program Name	Projected	Projected	(Decrease)
Basic Education - Grades K-3	-	—	
Basic Education - Grades 4-8	-	_	-
Basic Education - Grades 9-12	1,365.45	1,325.50	(39.95)
ESE Support Level I, II & III in Grades K-3		-	-
ESE Support Level I, II & III in Grades 4-8	<b>-</b>	-	_
ESE Support Level I, II & III in Grades 9-12	349.10	313.13	(35.97)
ESOL/Intensive English	5.20	1.16	(4.04)
ESE Support Level IV	1.00	1.00	-
ESE Support Level V	1.00	-	(1.00)
Vocational Education Grades 7-12	259.00	250.67	(8.33)
	1,980.75	1,891.46	(89.29)
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Program Name Program Name Projected  Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 Basic Education - Grades 4-8 Basic Education - Grades 9-12 Basic Education - Grades 9-12 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 9-12 Basic	Adjusted   Projected   Projected   Projected

	· · · · · · · · · · · · · · · · · · ·	<u>v</u>	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(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)
		2,233.15	2,078.56	(154.59)

#### 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

#### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations: 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 Persons Allegations			
Other State Revenue Allocations: Class Size Reduction - (Project 4125)	145,269	145,608	339
Class Size Reduction - (F10)ect 4125) Class Size Reduction - Instructional Materials (Project 3125)	3,000	170,000	(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) Instructional Materials - Media - (Project 3106)	11,990 9,822	28,000 9,515	16,010
Instructional Materials - Media - (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)	_	01.10**	04.407
Reading Instruction - Literacy Coaches - (Project 6123)	107,118	64,497 81,373	64,497 (25,745)
Supplemental Academic Instruction - (Project 3161) Teacher Performance Pay - (Project 8118)	107,118	189,146	189,146
Workforce Development - 90% - (Project 5110)	-	100,140	100,140
· · · · · · · · · · · · · · · · · · ·	***************************************		***************************************
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 5,417
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055)	6,204	11,621	3,417
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	. 0.000	10,993	1,025
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	9,968	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) <u>Medicaid</u> - Nurses Contract - (Project 1084)	47,221 61,254	39,376 27,463	(7,845)
Medicaid - Nurses Contract - (Project 1084) 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)
Total General Operating Fund	\$ 10,177,348	\$ 10,490,423	\$ 313,075
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	<u>\$</u>	\$ -
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
TOTAL COMPINED ESTIMATED REVENUES	Ψ 10,213,433	Ψ 10,000,007	9 012,114

- 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.
  EN 2006-2007 Medicata allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books programmed to the 8thool Board in June 2006. Adjustment made on June 18, 2007. 1. 2. 3.

6/26/07

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

#### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	1	ncrease/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	449,892 7,095,008 1,054,087 8,598,987	\$	479,440 7,921,184 949,193	\$	29,548 826,176 (104,894)	)
300	Purchased Services	-	404,388	***************************************	9,349,817 324,355	*******	750,830 (80,033)	ıw
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)	L
	Total Combined Appropriations	\$	10,213,433	\$	10,585,607	\$	372,174	=

	24	Attent		-	-			-			a	april 1		
20	89.	88	m	-	×	11	wi	=0	114	RЯ	44	S 8		N
	-60	80.82	.3.3	100		38.5	200		0.00	940	350	300	ALC: N	188

	e Balance 31, 2006	 able Balance ch 31, 2007	Incre	ease/(Decrease)
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

6/29/07 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. 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 <u>2006-2007</u>	Projected 2007-2008	Increase (Decrease)
dministrative	1.00	1.00	
Principal Director	-	-	
Vice Principal	-	-	-
Assistant Principal I	1.00		(1.0
Assistant Principal II and K-12	3.00	4.00	1.0
Assistant Principal - Other Administrative - Other	-	- -	-
Specialist	-	<u>.</u>	-
	5.00	5.00	***
structional			
Teacher - Basic	79.56	76.44	(3.1
Teacher - Class Size Reduction Teacher - ESE	3.00 9,97	2.80 8.75	(0.2 (1.2
Teacher - ROTC	2.00	2.00	
Teacher - Vocational	12.50	14.30	1.5
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	0.50	-	(0.9
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)	1.73	4.80	3,0
	110.26	110.09	(0.
structional Support Athletic Director	1.00	1.00	
Athletic Director  Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.
Guidance Counselor - 12 Month	-	-	-
Literacy Coach		1.00	1.
Media Specialist	1.00	1.00	-
Other Support - Instructional	7.00	7.00	-
	7.00	7.00	***************************************
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.67	1.00	(0.
Custodial	8.70	7.80	(0.
Day Care Coordinator	-	-	
Day Care Worker	-		-
ESE Classroom Assistant - 9 Month - 7.5 Hours	8.50	5.00	(3.
ESE Interpreter ESE Job Coach	1.00	0.70	(0.
ESOL Interpreter Library Assistant	2.00	- 1.00	(1.
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper School Level Clerk	1.00	1.00	: -
Secretary - 10 Month (Regular and Confidential)	2.00	4.00	2.
Secretary - 12 Month (Regular and Confidential)	6.00	3.00	(3.
Stadium Personnel	1.00	1.00	(0
Other Support - Non-Instructional	0.33 32.20	24.50	(0.
GENERAL OPERATING FUND - STAFF	154.46	146.59	(7.
	104.40	140.05	(/-
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional 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>n-Instructional</i> 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.
ESE Interpreter	-		
ESE Job Coach	1.50	0.30 3.30	0, 1.
OTHER ORGAN REVENUE CHARGE STAFF		#1000000000000000000000000000000000000	
OTHER SPECIAL REVENUE FUNDS - STAFF	1,50	3.30	1,
COMBINED STAFF	155.96	149.89	(6.
CM Later		6/2 closs	
		W M A Strong CV M A A M	

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	Projected	(Decrease)
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			
		950.00	906.55	(43.45)

		<u>v</u>	<u>/eighted FTE</u>		
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
Number	<u>Program Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)	
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	-	•	-	
		963.51	922.76	(40.75)	

Principal Signature

7/5/0/ 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	•	
Federal Impact Aid	\$ 202,400 123,499	\$ 184,800 111,149	\$ (17,600)
FEFP Funds - 92%	3,287,843	3,340,106	(12,350) 52,263
Class Size Reduction Salary Supplement CHOICE Adjustment	52,171	115,973	63,802
	-		
Subtotal - School Allocation	3,665,913	3,752,028	86,115
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	358,330	457,626	00.000
Class Size Reduction - Instructional Materials (Project 3125)	4,400	1,400	99,296 (3,000)
Class Size Reduction - Instructional Pool (Project 7125)		1,400	(3,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120) Class Size Reduction Equalization Allocation - (Project 5126)	172,496	146,915	(25,581)
ESE Guarantee - Gifted - (Project 3001)	_	-	
Florida Teachers Lead - (Project 3180)	52,200	65,000	12,800
Instructional Materials - Media - (Project 3106)	5,390 4,711	13,000	7,610
Instructional Materials - Science - (Project 3109)	1,291	4,561	(150)
Instructional Materials - Textbook - (Project 3105)	78,959	1,248 77,135	(43)
Lottery - Discretionary - (Project 3101)	32,490	23,661	(8,829)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160)	9,500	9,066	(434)
Reading Instruction - Literacy Coaches - (Project 6123)	*		-
Supplemental Academic Instruction - (Project 3161)	61,735 136,500	64,497	2,762
Teacher Performance Pay - (Project 8118)	130,300	132,500	(4,000)
Workforce Development - 90% - (Project 5110)		90,655	90,655
0.14.44.00			
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)	-	32,331	
Subtotal - Local Revenue Allocation	32,391	32,391	-
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u>			
Itinerant Adaptive P.E (Project 2017)	4,918	4,691	(007)
Itinerant Autistic Program - (Project 2018)	7,010	2,843	(227) 2,843
Itinerant Hearing Impaired - (Project 2008)	2,856	3,696	840
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	4,284	4,918	634
Itinerant Staffing Specialists - (Project 5012)	17,452	22,743	5,291
Itinerant Visually Impaired - (Project 2004)	5.712	3,241	3,241
School Psychologists - (Project 2027)	15,741	3,980	(1,732)
Medicaid - Nurses Contract - (Project 1084)	32,736	19,688 13,417	3,947 (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	40.000	-
•	52,030	49,829	(2,201)
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)	-		•
IDEA - Staffing Specialist - (Project 8475)	120,534	60,500	(60,034)
- Samuel Shootalist - (Liolect 04/3)	13,292	14,748	1,456
	\$ 133,826	\$ 75,248	\$ (58,578)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,934,278	\$ 5,124,342	\$ 190,064
SIGNIFICANT FACTORS AFFECTING ESTIMAT		0,121,012	- 100,004

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

Increase/(Decrease) of (43.45) 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.

FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presepted to the School Board in June 2006. Adjustment made on June 18, 2007.

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	<u>in</u>	crease/(Decrease)
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

2000	49 90 10	683	roof 25	6 W 20 1	N 200	100	100	20 1 20 1	70	

	Available Balance <u>March 31, 2006</u>		Available Balance March 31, 2007		Increase/(Decrease)	
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

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.

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

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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<i>Idministrative</i> Principal Director	1.00	1.00	-
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	3.00	3.00	***************************************
	3.00	0.00	
nstructional Teacher - Basic	38.40	36.60	(1.80
Teacher - Class Size Reduction	7.40	8.80	1.40
Teacher - ESE Teacher - ROTC	4.90	5.80	0.90
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
	51.65	51.88	0.23
estructional 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 1.00	-
Media Specialist Other Support - Instructional	-	-	-
One support instructional	5.00	4.00	(1.00
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.75 5.77	3.00 5.00	0.23 (0.7)
Custodial Day Care Coordinator	5.77	3,00	(0.7
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.75	2.90	(0.8
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	- 0.00	- 2.00	-
Secretary - 10 Month (Regular and Confidential)	2.00 2.00	2.00 1.00	(1.00
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	2.00	-	(1.00
Other Support - Non-Instructional	18.27	15.90	(2.37
GENERAL OPERATING FUND - STAFF	77.92	74.78	(3.14
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	1.00		(1.0
Teacher - 12 Month	-		(1.0.
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	~	-
Literacy Coach	- 0.00	- 0.00	-
Staffing Specialist	0.23 1.23	0.23 0.23	(1.0
on-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	(0.4
ESE Interpreter ESE Job Coach		-	
	2.50	2.10	(0.4
OTHER SPECIAL REVENUE FUNDS - STAFF	3.73	2.33	(1.4
COMBINED STAFF	81.65	77.11	(4.54
		~	
Thank I with all	/_ / / /	11117	

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

### **ENROLLMENT**

Program <u>Number</u>	Program Name	Un 2006-2007 Adjusted Projected	aweighted FTE 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	, <b>-</b>		-
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			
		844.00	871.95	27.95
Program <u>Number</u>	<u>Program Name</u>	2006-2007 Adjusted <u>Projected</u>	Veighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
•	Program Name  Basic Education - Grades K-3	2006-2007 Adjusted	2007-2008 Adjusted	
<u>Number</u>		2006-2007 Adjusted <u>Projected</u>	2007-2008 Adjusted <u>Projected</u>	(Decrease)
Number 101	Basic Education - Grades K-3	2006-2007 Adjusted <u>Projected</u> 493.73	2007-2008 Adjusted <u>Projected</u> 515.10	( <u>Decrease</u> ) 21.37
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	2006-2007 Adjusted <u>Projected</u> 493.73	2007-2008 Adjusted <u>Projected</u> 515.10 247.27	(Decrease) 21.37 40.27
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	2006-2007 Adjusted <u>Projected</u> 493.73 207.00	2007-2008 Adjusted <u>Projected</u> 515.10 247.27	(Decrease) 21.37 40.27
Number 101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	2006-2007 Adjusted <u>Projected</u> 493.73 207.00	2007-2008 Adjusted <u>Projected</u> 515.10 247.27 - 38.30	(Decrease) 21.37 40.27 - (22.78)
Number 101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	2006-2007 Adjusted <u>Projected</u> 493.73 207.00	2007-2008 Adjusted <u>Projected</u> 515.10 247.27 - 38.30	(Decrease) 21.37 40.27 - (22.78)
Number 101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	2006-2007 Adjusted <u>Projected</u> 493.73 207.00 - 61.08 72.00	2007-2008 Adjusted <u>Projected</u> 515.10 247.27 - 38.30 50.00	(Decrease) 21.37 40.27 - (22.78) (22.00)
Number 101 102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3	2006-2007 Adjusted <u>Projected</u> 493.73 207.00 - 61.08 72.00	2007-2008 Adjusted <u>Projected</u> 515.10 247.27 - 38.30 50.00	(Decrease) 21.37 40.27 - (22.78) (22.00)

Principal Signature

04/09/07 Date

901.67

41.50

860.17

### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	e 400.400	.6 505	<b>6</b> (54 500)
Federal Impact Aid	\$ 102,100 76,545	\$ 50,502 68,891	\$ (51,598) (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) Lottery - Discretionary - (Project 3101)	70,149 28,865	74,191 22,758	<u>4,042</u> (6,107)
Lottery - Discretionary - (Froject 3101)  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) Teacher Performance Pay - (Project 8118)	109,000	123,500 87,195	14,500 87,195
Workforce Development - 90% - (Project 5110)	-	- 07,100	- 67,185
,	4 044 000	4 070 705	04.040
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 Adistic Program - (Project 2017)	2,013	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) Itinerant Visually Impaired - (Project 2004)	3,267	1,061 1,302	(1,965)
School Psychologists - (Project 2007)	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 Increase/(Decrease) of 27.95 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 / Assumaiu

06/18/07

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Inc	crease/(Decrease)
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

ОТ	HER INFOR	MATION				
	Available Balance <u>March 31, 2006</u>			able Balance ch 31, 2007	Increase/(Decrease)	
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

06/18/07 Date

Principal Signature

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

Administrative		Original		
Principal				Increase (Decrease)
Director   -   -   -     -		1.00	1.00	
Assistant Principal I and K-12		7.00	1.00	-
Assistant Principal II and K-12 Administrative - Other Administrative - Other Administrative - Other Specialist  1.00 1.00  *** **Teacher - Class Size Reduction	Vice Principal	-	-	-
Assistant Principal - Other Administrative - Other Specialist		-	-	-
Administrative - Other Specialist		-	-	-
1.00	Administrative - Other	-	-	-
Instructional   Teacher - Basic   40,00	Specialist	1.00		
Teacher - Class Size Reduction		11.00	1.00	
Teacher - Class Size Reduction				
Teacher - ROTC				1.0 (2.0
Teacher - Vocational				0.5
Staffing Specialist		-	-	
Teacher - 12 Month (Basic and Vocational)		-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)   56.20   55.70		, <u>-</u>	-	-
### Athletic Director ### Athletic Director ### Comment				-
Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 10 Month Literacy Coach Media Specialist 1,00 1,00 Media Specialist 1,00 1,00 Other Support - Instructional  Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 1,27 Custodial Classroom Assistant - 9 Month - 7.5 Hours Basic Literacy Cach 1,00 1,00 1,00 1,00 1,00 1,00 1,00 1,0		56.20	55.70	(0.5
Athletic Director Sand Director Guidance Counselor - 10 Month Guidance Counselor - 10 Month Literacy Coach Modia Specialist 1.00 1.00 World Specialist 1.00 Other Support - instructional  Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 1.27 Custodial Classroom Assistant - 9 Month - 7.5 Hours Carsodial Day Care Coordinator 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	nstructional Support			
Guidance Counselor - 10 Month	Athletic Director	-	-	-
Content   Cont			1.00	-
Literacy Coach   1.00		1.00	1.00	-
Other Support - instructional   3.00   3.00   3.00		1.00	1.00	-
Non-Instructional   Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)   1.27   0.90   (	· · · · · · · · · · · · · · · · · · ·	1.00		-
Von-Instructional   Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)   1.27   0.90   (Custodial   3.70   3.93   3.	Other Support - Instructional	3.00	***************************************	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)   1.27   0.90   (Custodial   3.70   3.93   3		0.00		
Custodial				
Day Care Coordinator				(0.3) 0.2
ESE Classroom Assistant - 9 Month - 7.5 Hours				-
ESE Interpreter				(0.13
SES   Job Coach		1.50		(1.3
ESOL Interpreter Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper School Level Clerk Sceretary - 10 Month (Regular and Confidential) Secretary - 12 Month		-		-
Lunchroom Monitor - 9 Month - 2.5 Hours   3.40   3.70     School Bookkeeper   1.00   1.00     School Level Clerk       Secretary - 10 Month (Regular and Confidential)   1.00   -     Secretary - 12 Month (Regular and Confidential)   2.00   2.00     Stadium Personnel     -     Other Support - Non-Instructional   -   -     Other Support - Non-Instructional   -   -     GENERAL OPERATING FUND - STAFF   77.67   74.85   (   OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS     -     Teacher - Title   -   -   -     Teacher - ESE   1.50   -   (   Teacher - ESE   1.50   -   (   Guidance Counselor - 12 Month   -   -     Literacy Coach   -   -     Literacy Coach   -   -     Staffing Specialist   - Title   - 9 Month (Basic and VoTech)   -       Classroom Assistant - Title   - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 9 Month (Basic and VoTech)   -       ESE Classroom Assistant - 1111   1111		-	<u></u>	
School Bookkeeper   1.00   1.00   1.00   School Level Clerk   -   -   -				-
School Level Clerk				0.3
Secretary - 12 Month (Regular and Confidential)   2.00   2.00   Stadium Personnel	School Level Clerk	÷ .		-
Stadium Personnel				(1.00
17.47   15.15				-
Content   Cont		-		_
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS  ###################################		17.47	15.15	(2.32
STATE   SPECIAL REVENUE - FEDERAL ENTITLEMENTS   STATE   STA	GENERAL OPERATING FUND - STAFF	77.67	74.85	(2.82
Teacher - Title				
Teacher - Title I Teacher - Basic	OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I Teacher - Basic	nstructional			
Teacher - ESE	Teacher - Title I	-	-	
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   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 ESE Interpreter ESE Job Coach  0THER SPECIAL REVENUE FUNDS - STAFF 3.45 1.30  CHARLES			-	
Teacher - Hourly (Basic and Title I)		1.50	-	(1.50
Classroom Assistant - Full Time - 9 Month   1.50   0.85   0.85     ESE Classroom Assistant - 9 Month   1.50   0.85     ESE Linterpreter       ESE Job Coach   1.50   0.85   0.85     COTHER SPECIAL REVENUE FUNDS - STAFF   3.45   1.30   0.85     Contact County	Teacher - Hourly (Basic and Title I)		-	-
Staffing Specialist	Guidance Counselor - 12 Month	-	-	-
1.95		0.45	0.45	-
Classroom Assistant - Title I - 9 Month	Stanning Specialist			(1.5)
Classroom Assistant - Title I - 9 Month				
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)		-	=	
ESE Classroom Assistant - 9 Month 1.50 0.85 ( ESE Interpreter		- -	-	
1.50   0.85   (   OTHER SPECIAL REVENUE FUNDS - STAFF   3.45   1.30   (	ESE Classroom Assistant - 9 Month			(0.6
1.50         0.85         (           OTHER SPECIAL REVENUE FUNDS - STAFF         3.45         1.30         (		-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF 3.45 1.30 (	LOL DOD CORCII	1.50	0.85	(0.6
	<u> </u>			
COMBINED STAFE 81 12 76 15	OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.30	(2.1
	COMBINED STAFF	81.12	76.15	(4.97

Principal Signature

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<u>06/21/07</u> Date

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

### **ENROLLMENT**

Program <u>Number</u>	Program Name	Un 2006-2007 Adjusted Projected	weighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	_	-	
102	Basic Education - Grades 4-8	475.00	446.53	(28.47)
103	Basic Education - Grades 9-12	-	-	· <u>-</u>
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		····· · · · · · · · · · · · · · · ·	
		615.00	576.53	(38.47)
Program <u>Number</u>	Program Name	2006-2007 Adjusted <u>Projected</u>	/eighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
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	<del>-</del>	<del>-</del> .	`- ´
130	ESOL/Intensive English	7.91	-	(7.91)
254	ESE Support Level IV	-	-	• •
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12			
300	vocational Education Grades 7-12	-	-	-

Principal Signature

Date/ / 8 / C

### **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 School Allocations:	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(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)			1.038
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	63,743	64,781 258,011	98,011
Class Size Reduction Equalization Allocation - (Project 5126)	160,000 75,600	56,000	(19,600
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	3,960	9,250	5,290
nstructional Materials - Media - (Project 3106)	3,050	2,901	(149
nstructional Materials - Media - (Project 3109)	836	794	(42
nstructional Materials - Textbook - (Project 3105)	51,116	49,055	(2,06
ottery - Discretionary - (Project 3101)	21,033	15,047	(5,986
ottery - School Advisory Council - (Project 8002)	6,150	5,765	(38
ottery - School Recognition - (Project 8160)		-	
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,76
Supplemental Academic Instruction - (Project 3161)	93,250	97,250	4,000
eacher Performance Pay - (Project 8118)	-	57,653	57,65
Vorkforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	784,588	1,015,223	230,63
ocal Revenue Allocations:			
Advanced Placement - (Project 2154)	_		
Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)	-	_	
nternational 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		0.000	4.00
Itinerant Adaptive P.E (Project 2017)	1,695	2,989	1,29
Itinerant Autistic Program - (Project 2018)	- 094	1,812 2,355	1,37
ltinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	984 1,476	3,134	1,65
tinerant Occupational/Physical Therapist - (Project 2019)	6,013	14,493	8,48
tinerant Staffing Specialists - (Project 5012)	0,010	2,065	2,06
tinerant Visually Impaired - (Project 2004)	1,968	2,536	56
School Psychologists - (Project 2027)	15,741	19,688	3,94
Medicaid - Nurses Contract - (Project 1084)	21,192	8,533	(12,65
SAI - Attendance Officer - (Project 3162)	6,875	5,802	(1,07
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,44
Subtotal - Student Services Allocation	93,738	102,650	8,91
ee Based - Child Care - (Project Various)	_	-	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,313	31,133	(2,18
Total General Operating Fund	\$ 3,204,360	\$ 3,484,748	\$ 280,38
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
Fitle I - School Allocation - (Project 8401)	\$ -	\$ -	\$
Title II - Part A - Literacy Coaches - (Project 8405)	_	-	
DEA - School Allocation - (Project 8475)	63,227	-	(63,22
DEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,45
	13,292		
Total Other Special Revenue Funds	\$ 76,519	\$ 14,748	\$ (61,77
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,280,879	\$ 3,499,496	\$ 218,61

- 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 Boardyin June 2006. Adjustment made on June 18, 2007.

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

### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	inc	crease/(Decrease)
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	 2,866,359	 3,069,021		202,662
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)	 78,527	 105,301		26,774
	Total Combined Appropriations	\$ 3,280,879	\$ 3,499,496	\$	218,617

### OTHER INFORMATION

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

Principal Signature

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 <u>2007-2008</u>	Increase (Decrease)
Iministrative	1.00	400	
Principal Director	7.00	1.00	_
Vice Principal	_	_	_
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	•	-	-
Specialist	2.00	2.00	***************************************
structional Teacher - Basic	23.80	22.24	44
Teacher - Class Size Reduction	23.80 5.00	22.34 6.40	(1.4 1.4
Teacher - ESE	2.05	1.96	(0.0
Teacher - ROTC	-	-	(5
Teacher - Vocational	0.60	0.80	0.3
Staffing Specialist	-	•	-
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.67	0.80	0.
	32.12	32.30	0.
structional 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	5.00	5.00	
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	2.00 4.30	1.00 3.60	(1. (0.
Day Care Coordinator	-	-	· -
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	<del>-</del>	-
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.
Secretary - 10 Month (Regular and Confidential)	2.00	0.00	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	2.00	2.00	
Other Support - Non-Instructional	-	-	
Canal Cappens	10.30	9.10	(1.
GENERAL OPERATING FUND - STAFF	49.42	48.40	(1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	0.65	-	(0.
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	_
Guidance Counselor - 12 Month		-	_
Literacy Coach	-	-	_
Staffing Specialist	0.23	0.23	
	0.88	0.23	(0.
n-Instructional			
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and Votech) ESE Classroom Assistant - 9 Month	1.00	-	(1.
ESE Interpreter	-	-	(1)
ESE Job Coach	_	-	
	1.00	-	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	1.88	0.23	(1.
2 COMBINED STAFF	51.30	48.63	(2.6
11 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		, 7	

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

### ENROLLMENT

		<u>Un</u> 2006-2007	weighted FTE 2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	èm	tor	EA.
130	ESOL/Intensive English Grades K-3	0.50	2.00	1.50
254	ESE Support Level IV	en	•	eta
255	ESE Support Level V	0.08	0.08	5.00
300	Vocational Education Grades 7-12			
		509.98	485.73	(24.25)
Program Number	Program Name	<u>W</u> 2006-2007 Adjusted Prolected	/eighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
Approximent grant grant property	der recognition of the first state of the first sta	най расписацију най уббуру се 18 годину до бировини се 18 години.	вой этоторе столо СП столого, на може повер столого, е	eginen et secono construire de come et simonistico
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	ria .	dx	ęs.
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	•	150	69
130	ESOL/Intensive English Grades K-3	0.66	2.55	1.89
254	ESE Support Level IV	NOM	60	gila
255	ESE Support Level V	0.42	0.42	W
300				
900	Vocational Education Grades 7-12	via .	to the second se	

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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	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 86,150	\$ 134,596	\$ 48,44
Federal Impact Aid	90,937 1,763,132	81,843 1,803,258	40,12
EFP Funds - 92% Class Size Reduction Salary Supplement	28,006	62,138	34,13
CHOICE Adjustment	- 20,000		
Subtotal - School Allocation	1,968,225	2,081,835	113,61
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	290,538	364,021	73,48
lass Size Reduction - Instructional Materials (Project 3125)	_	1,000	1,00
lass Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,42
lass Size Reduction - Secondary Reading Initiative - (Project 6120)		148,551	58,53
lass Size Reduction Equalization Allocation - (Project 5126) SE Guarantee - Gifted - (Project 3001)	90,020 22,500	29,000	6,50
orida Teachers Lead - (Project 3180)	3,850	8,750	4,90
nstructional Materials - Media - (Project 3106)	2,529	2,444	(8)
estructional Materials - Science - (Project 3109)	693	669	(2
nstructional Materials - Textbook - (Project 3105)	42,387	41,329	(1,05
ottery - Discretionary - (Project 3101)	17,441	12,678	(4,76
ottery - School Advisory Council - (Project 8002)	5,100	4,857	(24
ottery - School Recognition - (Project 8160)			
eading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,76
upplemental Academic Instruction - (Project 3161)	108,500	124,000 48,573	15,50 48,57
eacher Performance Pay - (Project 8118) /orkforce Development - 90% - (Project 5110)		40,073	40,0
Subtotal - Other State Revenue Allocation	693,716	850,369	156,6
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)	_	-	
dvanced Placement Initiative Set-Aside - (Project 7054)	-	-	
areer Education Equipment and Supplies - (Project 2039)	_	-	
sternational Baccalaureate - (Project 7055)	*		
eserve Officer Training Corp (ROTC) - (Project 2045)		-	
chool Maintenance - (Project 2909) tadium Facilities - (Project 2099)	23,368	23,368	*****
Subtotal - Local Revenue Allocation	23,368	23,368	
tevenue to Offset Fixed Charges for Student Services:			
SE Guarantee			-
inerant Adaptive P.E (Project 2017)	2,138	2,690	55
inerant Autistic Program - (Project 2018)	1,241	1,630 2,119	1,6
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	1,862	2,820	9
inerant Occupational/Physical Therapist - (Project 2019)	7,586	13,040	5,4
inerant Staffing Specialists - (Project 5012)	-	1,858	1,8
inerant Visually Impaired - (Project 2004)	2,483	2,282	(2
chool Psychologists - (Project 2027)	15,741	19,688	3,9
ledicaid - Nurses Contract - (Project 1084)	17,573	7,189	(10,3
Al - Attendance Officer - (Project 3162)	5,703	4,888	(8)
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	54,327	58,204	3,8
ee Based - Child Care - (Project Various)	131,000	147,000	16,0
evenue to Offset Decentralized FTE Reserve (Project 3004)	27,901	26,902	(9
Total General Operating Fund	\$ 2,898,537	\$ 3,187,678	\$ 289,1
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements tle I - School Allocation - (Project 8401)	\$ 98,142	\$ 85,836	\$ (12,3
tle II - Part A - Literacy Coaches - (Project 8405)	-	-	****************
EA - School Allocation - (Project 8475)	75,149	18,987	(56,1
DEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,4
Total Other Special Revenue Funds	\$ 186,583	\$ 119,571	\$ (67,0
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,085,120	\$ 3,307,249	\$ 222,1
The state of the s			

### SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

SIGNIFICATIVE ACTIONS 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.

6-20-07 Date

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	<u>lr</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	100,397 2,196,587 375,761 2,672,745	\$ 108,109 2,378,557 492,635 2,979,301	\$	7,712 181,970 116,874 306,556
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)	www.opercuta	94,666	 77,917	echeronous	(16,749)
	Total Combined Appropriations	\$	3,085,120	\$ 3,307,249	\$	222,129

13	TL	IER	88.86	-	COBI	934.5	111	BA.F
8.0	1117	E.F.	1171		eriy.		10	14

	 Available Balance Available Balance  March 31, 2006 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)

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
Includes Only Staffing From Estimated New Revenues

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
ministrative Principal	1.00	1.00	
Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	•	-	-
Assistant Principal - Other Administrative - Other	•	**	-
Specialist	~	_	_
<b></b>	1.00	1.00	
ructional			
Feacher - Basic	24.20	23.08	(1.
Feacher - Class Size Reduction Feacher - ESE	7.00 1.95	7.00 2.95	1.0
Feacher - ROTC	-	2.30	-
eacher - Vocational		-	-
Staffing Specialist	-	-	-
eacher - 12 Month (Basic and Vocational)	-	-	-
eacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	33.15	33.03	(0.
4.15			
ructional Support Athletic Director	-		-
Band Director	-	-	-
Guldance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
lteracy Coach Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.57	1.35	0.7
Custodial	2.53	2.53	-
Day Care Coordinator Day Care Worker	1.00 1.33	1.00 2.46	1.1
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.93	2.00	1.0
SE Interpreter	*	-	-
SE Job Coach		-	-
ESOL Interpreter	-	-	-
library Assistant	1.00	1.00	-
.unchroom Monitor - 9 Month - 2.5 Hours ichool Bookkeeper	2.40 1.00	2.40 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)	1.00	1.00	, -
Stadium Personnel Other Support - Non-Instructional	-	-	-
	12.76	15.74	2.9
GENERAL OPERATING FUND - STAFF	49.91	52.77	2.8
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Ceacher - Title I	0.80	0.92	0.
eacher - Basic eacher - ESE	1.00	~	(1.0
eacher - 25E	1.00	-	(1.0
eacher - Hourly (Basic and Title I)	-	- ,	-
Guidance Counselor - 12 Month	~	~	-
iteracy Coach	-	-	-
taffing Specialist	0.23 2.03	0.23 1.15	(0.8
-Instructional	www.dron.ddf.cofsp.comgetta.ci.ci.othrassipid.don.dronici.ci.othrassipid.do	with a mark this interpretar distribution while such a vital frame person	***************************************
classroom Assistant - Title I - 9 Month	1.00	0.25	(0.7
classroom Assistant - Full Time - 9 Month (Basic and VoTech)	0.50	-	-
SE Classroom Assistant - 9 Month SE Interpreter	0.50	0.65	0.1
SE Job Coach	-	-	_
	1.50	0.90	(0.6
OTHER SPECIAL REVENUE FUNDS - STAFF	3.53	2.05	(1.4
COMBINED STAFF	53.44	54.82	1.3
Shaller Oxnan	6-	107	
	//	10 - 1	

### **EDWINS ELEMENTARY**

### **COST CENTER - 0031 FISCAL YEAR 2007-2008**

### ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<b>Projected</b>	<b>Projected</b>	(Decrease)
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></u>	· <del>-</del>
		418.00	423.88	5.88

		<u>v</u>	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	-	-	-
		425.50	434.68	9.18

Beth Holmes 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	(Decrease)
ESE Guarantee - Non-Gifted	4		
Federal Impact Aid	\$ 72,600	\$ 83,422	\$ 10,822
FEFP Funds - 92%	72,897 1,451,959	65,607	(7,290
Class Size Reduction Salary Supplement	22,953	1,573,407	121,448
CHOICE Adjustment		54,226	31,273
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) Class Size Reduction - Instructional Pool (Project 7125)	1,000		(1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	48,423	_	(48,423
Class Size Reduction Equalization Allocation - (Project 5126)	182,000		
ESE Guarantee - Gifted - (Project 3001)	5,400	228,956 3,000	46,956
Florida Teachers Lead - (Project 3180)	3,850	9,250	(2,400
Instructional Materials - Media - (Project 3106)	2,073	2,133	5,400
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) Lottery - School Recognition - (Project 8160)	4,180	4,239	59
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)	61,735 122,000	64,497	2,762
Teacher Performance Pay - (Project 8118)	122,000	125,500 42,388	3,500
Workforce Development - 90% - (Project 5110)		42,300	42,388
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)	-	-	-
Stadium Facilities - (Project 2009)	24,146	24,146	
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
ltinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	944	1,689	745
Itinerant Poinebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	1,418	2,242	824
Itinerant Staffing Specialists - (Project 5012)	5,774	10,378	4,604
Itinerant Visually Impaired - (Project 2004)	1,891	1,479 1,819	1,479
School Psychologists - (Project 2027)	15.741	19,688	(72) 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
Total General Operating Fund	\$ 2,533,230	\$ 2,767,255	\$ 234,025
OTHER SPECIAL REVENUE FUNDS:		mi. 4.1 be 46	- 204,020
Federal Entitlements		_	
Title I - School Allocation - (Project 8401)	\$ 153,779	\$ 143,151	\$ (10,628)
Fitle II - Part A - Literacy Coaches - (Project 8405)		-	
DEA - School Allocation - (Project 8475)	167,393	23,227	(144,166)
DEA - 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.

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627.07

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

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

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

Principal Signature

<u>6.28.07</u>

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

	Original		
	Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
ministrative Principal	1.00	1.00	-
Director	-	. •	-
Vice Principal Assistant Principal I	-	-	-
Assistant Principal II and K-12	. •	<b>-</b> ,	-
Assistant Principal - Other Administrative - Other		-	-
Administrative - Other Specialist		-	
-	1.00	1.00	
tructional			(0.0
Teacher - Basic	22.11 8.00	21.75 7.00	(0.3 (1.0
Teacher - Class Size Reduction Teacher - ESE	1.79	1.60	(0.1
Teacher - ROTC	· -	-	-
Teacher - Vocational Staffing Specialist	-		-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	31.90	30.35	(1.5
·			***************************************
tructional Support Athletic Director	-		
Band Director	.7	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month Literacy Coach	1.00	1.00	
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
n landwindianal			
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.60	2.27	0.0
Custodial	1.53	2.00	0.4
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.20	0.2
ESE Interpreter ESE Job Coach		-	-
ESOL Interpreter	•	-	-
Library Assistant	1.00 2.00	1.00 3.30	1.3
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)	1.00		(1.
Stadium Personnel	-	-	\.
Other Support - Non-Instructional	9,13	10.77	1.
			0.
GENERAL OPERATING FUND - STAFF	44.03	44.12	<u></u>
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	2.00	1.85	(0.
Teacher - Basic	2.00	•	(2.
Teacher - ESE Teacher - 12 Month	2.00	-	\2
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	(0.
	4.23	2.08	(2.
on-Instructional Classroom Assistant - Title I - 9 Month	0.27		(0.
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-		-
ESE Classroom Assistant - 9 Month	2.00	0.80	(1.
ESE Interpreter ESE Job Coach	<u> </u>	-	-
	2.27	0.80	(1
OTHER SPECIAL REVENUE FUNDS - STAFF	6.50	2.88	(3.
	50.53	47.00	(3.
COMBINED STAFF	30.00		12000

## COST CENTER - 0541 FISCAL YEAR 2007-2008

### ENROLLMENT

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	<u>Program Name</u>	<u>Projected</u>	Projected	(Decrease)
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	· · · · · · · · · · · · · · · · · · ·		<del>.</del>
		602.00	575.18	(26.82)
		<u></u>	/eighted FTE	(
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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)

Principal Signature

**ESE Support Level V** 

**Vocational Education Grades 7-12** 

255

300

9/16/07 Date

615.08

632.47

(17.39)

### **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 50,035	792 48,940	(26) (1,095)
Instructional Materials - Textbook - (Project 3105)	20,588	15,012	(5,576)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 8002)	6,020	5,752	(268)
Lottery - School Recognition - (Project 8160)	3,000		
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	0.000	0.707	500
Itinerant Adaptive P.E (Project 2017)	3,288	3,797 2.301	2,301
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)	1,909	2,992	1,083
Itinerant Hearing Impaired - (Project 2000)	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
For Recod, Child Care, (Project Various)			
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,153	33,214	(939)
			\$ 242,097
Total General Operating Fund	\$ 3,200,799	\$ 3,442,896	φ 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)	206,992	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
  Increase/(Decrease) of (26.82) 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

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

### **APPROPRIATIONS**

### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	006-2007 copriation		FY 2007-2008 Appropriation	Incre	ase/(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 <u>March 31, 2006</u>		Available Balance <u>March 31, 2007</u>		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)

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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

	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	-
nstructional			
Teacher - Basic	26.68	24.44	(2.24)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE Teacher - ROTC	3.12	4.79	1.67
Teacher - Vocational	-	-	_
Staffing Specialist	-	~	-
Teacher - 12 Month (Basic and Vocational)		-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	37.80	37.23	(0.57
nstructional 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	-
	2.00	2.00	-
ion-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.40	5.43	2.03
Custodial Day Care Coordinator	2.62	2.60	(0.02)
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 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	1.00	(1.00
Stadium Personnel Other Support - Non-Instructional	-	-	-
	15.77	13.03	(2.74
GENERAL OPERATING FUND - STAFF	56.57	53.26	(3.31)
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	2.13	1.80	(0.33
Teacher - Basic	-	-	
Teacher - ESE Teacher - 12 Month	3.00	0.30	(2.70
Teacher - Hourly (Basic and Title I)	-	-	_
Guidance Counselor - 12 Month			-
Literacy Coach Staffing Specialist	1.00 0.45	1.00 0.45	-
otaling openation	6.58	3.55	(3.03
lon-Instructional			
Classroom Assistant - Title I - 9 Month	2.93	2.60	(0.33
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	1,25	4.00	- 0.75
FSF Claseroom Assistant - 9 Month		4.00	2.75
ESE Classroom Assistant - 9 Month ESE Interpreter	-		
	***************************************	**	
ESE Interpreter		6.60	2.42

Principal Signature Item

129/07

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

### **ENROLLMENT**

		<u>Uı</u>	nweighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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	<u>-</u>	(1.00)
255	ESE Support Level V	· -	-	-
300	Vocational Education Grades 7-12	··· - · · · · · · · · · · · · · · · · ·	<u>.</u>	
		625.00	619.59	(5.41)

		<u>V</u>	Weighted FTE			
		2006-2007	2007-2008			
Program		Adjusted	Adjusted	Increase		
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-	-		
		640.83	641.43	0.60		

rincipal Signature

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 2008-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 202,950	\$ 198,444	\$ (4,506)
Federal Impact Aid	75,214	67,693	(7,521)
FEFP Funda - 92%	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 - Instructional Pool (Project 7125)  Class Size Reduction - Secondary Reading Initiative - (Project 6120)	40,423		(40,420
Class Size Reduction Equalization Allocation - (Project 5126)			*
ESE Guarantee - Gifted - (Project 3001)	21,600 4,290	24,000	2,400
Florida Teachers Lead - (Project 3180)	3,099	10,500 3,117	6,210 18
nstructional Materiale - Media - (Project 3108) natructional Materiale - Science - (Project 3109)	849	853	4
natructional Materials - Textbook - (Project 3105)	51,947	52,718	771
ottery - Discretionary - (Project 3101)	21,375	16,171	(5,204
ottery - School Advisory Council - (Project 8002)	6,250	6,196	(54
ottery - School Recognition - (Project 8160)			***************************************
Reading Instruction - Literacy Coaches - (Project 6123)	* * * * * * * * * * * * * * * * * * *		
Supplemental Academic Instruction - (Project 3161)	137,500	132,500 61,959	(5,000 61,959
'eacher Performance Pay - (Project 2118) Yorkforce Development - 90% - (Project 5110)		61,333	51,908
Subtotal - Other State Revenue Allocation	779,563	828,044	48,481
.ccal Revenue Allocations:	and the first of the second se		
Advanced Placement - (Project 2154)		+	_
Advanced Placement Initiative Set-Aside - (Project 7054)	_	-	**
Careor Education Equipment and Supplies - (Project 2039)		-	-
nternational Baccalaureate - (Project 7055)	**	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	22,356	22.356	
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	22,300	22,300	
Subtotal - Local Revenue Allocation	22,356	22,356	
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee	0.459		
tinerant Adaptive P.E (Project 2017)	3,457	3,716 2,252	259 2,252
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)	2.007	2,928	921
tinerant Homebound - (Project 2023)	3,011	3,897	886
tinerant Occupational/Physical Therapist - (Project 2019)	12,267	18,019	5,752
tinerant Staffing Specialists - (Project 5012)		2,568	2,568
tinerant Visually Impaired - (Project 2004)	4,015	3,153	(862
School Psychologists - (Project 2027)	15,741 21,537	19,688 9,170	3,947 (12,367
<u>fedicald</u> - Nurses Contract - (Project 1684) Al - Atlendance Officer - (Project 3162)	6,989	6,235	(12,367
Safe Schools - School Resource Officers - (Project 3107)		**************************************	
Subtotal - Student Services Allocation	69,024	71,626	2,602
ee Based - Child Care - (Project Various)	us.		·
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: Federal <u>Entitlements</u>			
Fitle I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Fitte II - Part A - Literacy Coaches - (Project 8405)	61,735	64.497	2,762
DEA - School Allocation - (Project 8475)	239.966	107.042	(132,924
DEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 328,287	\$ 201,035	\$ (127,252
•		***************************************	Activities and planting to the second
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 2008-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books
The School Board in June 2008. Adjustment made on June 18, 2007.

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

### APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation		FY 2007-2008 Appropriation		increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	100,397 2,568,946 365,319 3,034,662	\$	108,109 2,808,191 357,465 3,273,765	S.	7,712 239,245 (7,854) 239,103
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)	Acres (Paris)	301,805	*Sankthapaka	192,365	cherimos	(109,440)
	Total Combined Appropriations	\$	3,733,064	\$	3,824,876	\$	91,812

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OTHER	. High		54 H E	18

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

6-20-07

Principal Signature

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

	Original		
	Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
iministrative Principal	1.00	1.00	
Director	*	1.50	
Vice Principal	•	•	-
Assistant Principal I	~	-	-
Assistant Principal II and K-12 Assistant Principal - Other	-	-	-
Administrative - Other	•		
Specialist			
	1.00	1.00	***************************************
<i>tructional</i> Teacher - Basic	23.25	24.00	0.7
Teacher - Class Size Reduction	11.00	10.00	(1.0
Teacher - ESE	4.36	7.02	2.0
Teacher - ROTC	-	•	-
Teacher - Vocational Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)		-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)	20.24	44.00	
	38.61	41.02	2.
Athletic Director	-		-
Band Director Guldance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month		-	-
Literacy Coach Media Specialist	0.64	0.63	(0.
Other Support - Instructional	1.64	1.63	(0.
	1.04	1.00	
n-Instructional Classroom Assistant - 9 Month - 7.6 Hours (Basic and VoTech)	3.00	3.00	_
Custodial Day Care Coordinator	<u>-</u> *	-	-
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	5.25	1.00	- (4.
ESE Interpreter	5.25 ~		(4.
ESE Job Coach	-	. •	~
ESOL Interpreter Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1,
School Bookkeeper	1.00	1.00	`-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	-
Stadium Personnel	~	-	-
Other Support - Non-instructional	15.25	10.00	(6.
GENERAL OPERATING FUND - STAFF	56.50	53.65	(2.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I		-	
Teacher - Basic	2 26	*	
Teacher - ESE Teacher - 12 Month	3.75	0.35	(3.
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	
Guidance Counselor - 12 Month	*	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45 5.20	0.45 1.80	(3.
n lanksustauni	Anna ya wasan ayan da aya a ana ayan da ayan ayan a	April 1990 Angus and Angus Ang	
n-instructional Classroom Assistant - Title I - 9 Month	· •		
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)		-	
ESE Classroom Assistant - 9 Month ESE Interpreter	0.75	3.00	2.
ESE Job Coach	-	-	***************************************
	0.75	3.00	2
OTHER SPECIAL REVENUE FUNDS - STAFF	5.95	4.80	(1.
COMBINED STAFF	62.45	58.45	(4.

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

### ENROLLMENT

	<u>Ur</u>	weighted FTE	
	2006-2007	2007-2008	
	Adjusted	Adjusted	Increase
Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
Basic Education - Grades K-3	-	_	-
Basic Education - Grades 4-8	-	•	-
Basic Education - Grades 9-12	1,512.41	1,427.21	(85.20)
ESE Support Level I, II & III in Grades K-3	-	-	
ESE Support Level I, II & III in Grades 4-8	=	-	-
ESE Support Level I, II & III in Grades 9-12	290.00	256.00	(34.00)
ESOL/Intensive English	10.00	10.00	-
ESE Support Level IV	2.00	-	(2.00)
ESE Support Level V	0.75	0.50	(0.25)
Vocational Education Grades 7-12	90.00	86.00	(4.00)
	1,905.16	1,779.71	(125.45)
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Program Name Program Name Projected  Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Double SE Support Level IV ESE Support Level V Double SE SUpport SE SUpport Level V Double SE SUpport SE SUppor	Adjusted   Projected   Projected   Projected

		M	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
		2,138.16	1,946.35	(191.81)

Principal Signature

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### 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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 554,550	\$ 515,211	\$ (39,339)
Federal Impact Aid FEFP Funds - 92%	220,000 7,296,171	198,000 7,045,185	(22,000)
Class Size Reduction Salary Supplement	104,625	227,674	123,049
CHOICE Adjustment	104,025	227,074	123,049
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) Class Size Reduction Equalization Allocation - (Project 5126)	457,180	488,174	30,994
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)  Subtotal - Local Revenue Allocation	11,000 457,578	11,000 478,497	20,919
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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
Medicaid - Nurses Contract - (Project 1084)	65,649	26,340	(39,309)
SAI - Attendance Officer - (Project 3162)	21,304	17,908	(3,396)
<u>Safe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	37,794 198,678	39,243 182,401	1,449 (16,277)
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,461	105,103	(10,358)
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

- Increase/(Decrease) of (125.45) 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.

  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.

Charlene Courillor

6-27-67

### 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	006-2007 opriation	FY 2007-2008 Appropriation	lnc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$ 496,493	\$ 411,276	\$	(85,217)
	Instructional	7,016,694	7,867,634		850,940
	Non-Instructional Subtotal - Salaries & Benefits	 856,849 8,370,036	 948,315 9,227,225	-	91,466 857,189
	Subtotal - Salaries & Berleits	 0,070,000	 3,221,223		007,100
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

OT	HER INFORI	NATION				
	Available Balance <u>March 31, 2006</u>		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)

<u>6-6-07</u>

| 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 Projected Increase 2006-2007 2007-2008 (Decrease) Administrative 1.00 1.00 Principal Director 1.00 (1.00)Vice Principal 1.00 (1.00)2.00 Assistant Principal I 2.00 1.00 Assistant Principal II and K-12 1.00 Assistant Principal - Other Administrative - Other Specialist (1.00) 5.00 4.00 Instructional 89.42 1.20 Teacher - Basic 88.22 3.00 0.80 Teacher - Class Size Reduction 2.20 Teacher - ESE 5.71 5 19 (0.52)Teacher - ROTC 2.00 2.00 6 10 (0.70)Teacher - Vocational 6.80 1.00 Staffing Specialist 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 1.00 1.00 **Athletic Director** 1.00 1.00 **Band Director** 4.00 3.80 (0.20)Guidance Counselor - 10 Month Guidance Counselor - 12 Month 1.00 1.00 Literacy Coach 1.00 Media Specialist 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 (1.00)9.00 8.00 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 1.00 1.00 School Bookkeeper School Level Clerk 2.00 3.00 1.00 Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) 6.00 5.00 (1.00)Stadium Personnel 1.00 1.00 Other Support - Non-Instructional 26.00 26.00 145.98 (0.35)**GENERAL OPERATING FUND - STAFF** 146.33 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)

Charles level 6-6-0

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

### ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	Projected	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	<b>-</b> '	-
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	
		65.00	59.38	(5.62)

		<u>v</u>	<u>/eighted FIE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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)
		72.75	64.97	(7.78)

Charlene Courillon

3/16/07 Date

Principal Signature

### **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 Federal Impact Aid	\$ 10,800	\$ 13,200	\$ 2,400
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) Instructional Materials - Science - (Project 3109)	322		(23)
Instructional Materials - Science - (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			
Subtotal - Local Revenue Allocation	-	*	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	407	444	37
Itinerant Autistic Program - (Project 2018)	*	269	269
Itinerant Hearing Impaired - (Project 2008)	236 354	350	114
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	1,443	<u>466</u> 2,154	<u>112</u> 711
Itinerant Staffing Specialists - (Project 5012)	-	307	307
Itinerant Visually Impaired - (Project 2004)	472	377	(95)
School Psychologists - (Project 2027) <u>Medicaid</u> - Nurses Contract - (Project 1084)	15,740	19,688	3,948
SAI - 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:			
Federal Entitlements	•	•	
Title II - School Allocation - (Project 8401)	<u>\$</u>	<u>\$</u> -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405) IDEA - School Allocation - (Project 8475)		_	
IDEA - Staffing Specialist - (Project 8475)	-	-	_
DES Comming Openialist - (Froject 0470)			
Total Other Special Revenue Funds	\$ -	\$	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 301,602	\$ 302,973	\$ 1,371
TOTAL COMBINED ECTIMATED REVENUES	Ţ 001,002	¥ 502,573	Ψ 1,0/1

## <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of (5.62) 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.

harlene Courillar

6-27-07 Date

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

### APPROPRIATIONS

v Estimated Revent		

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - 125,446 - 125,446	\$ - 147,084 - 147,084	\$ 21,638 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** 

<u>6-6-07</u> Date

<sup>|</sup> 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 <u>2007-2008</u>	Increase (Decrease)
ministrative	Management of the Control of the Con		
Principal Director	-	-	-
Director Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist	-	· -	-
	~		
tructional			
Teacher - Basic	-	1.00	1.
Teacher - Class Size Reduction	•	•	-
Teacher - ESE Teacher - ROTC		-	-
Teacher - No ro	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)		- 40	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.11	<u>1.13</u> 2.13	(0.
	2.11		
tructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	-		-
Guidance Counselor - 12 Month			<del>.</del>
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional	-	_	
n-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	-	_	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel Other Support - Non-Instructional	-	-	-
Other Support - Not monastional	-		
GENERAL OPERATING FUND - STAFF	2.11	2.13	0.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	3220(22)-0.2223-224-224-224-234-23-23-23-23-23-23-23-23-23-23-23-23-23-		
HER SPECIAL REVENUE - FEDERAL ENTILLEMENTS			
<i>tructional</i> Teacher - Title I	-	_	,
Teacher - Title T	-	-	
Teacher - ESE	•	-	
Teacher - 12 Month	-	-	•
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month	-	-	
Literacy Coach	-	-	
Staffing Specialist	-	-	
	-	****	
n-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	•
Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month	-	-	
ESE Classroom Assistant - 9 Month ESE Interpreter	-	-	
ESE Job Coach	_		
			-
OTHER SPECIAL REVENUE FUNDS - STAFF	-		***************************************
COMBINED STAFF	2.11	2.13	0.
		8 8	a

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

# ENROLLMENT

		<u>Unweighted FTE</u>					
		2006-2007	2007-2008				
Program		Adjusted	Adjusted	Increase			
Number	Program Name	<u>Projected</u>	Projected	(Decrease)			
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	<del>7</del>					
		520.00	545.15	25.15			

	Weighted FTE			
06-2007	2007-2008			
djusted	Adjusted	Increase		
ojected	<u>Projected</u>	(Decrease)		
318.63	341.21	22.58		
145.00	148.36	3.36		
-	-	-		
29.52	36.23	6.71		
28.00	18.00	(10.00)		
-	-	-		
5.27	17.85	12.58		
-	-	-		
5.19	0.62	(4.57)		
-	-	-		
531.61	562.27	30.66		
	06-2007 djusted cojected 318.63 145.00 - 29.52 28.00 - 5.27 - 5.19	06-2007 2007-2008 djusted Adjusted  318.63 341.21 145.00 148.36 29.52 36.23 28.00 18.00 5.27 17.85 5.19 0.62		

Principal Signature

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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations: 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	1070.550		
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	(0.005)
ESE Guarantee - Gifted - (Project 3001)	17,100	17,000	(8,695)
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) Lottery - School Advisory Council - (Project 8002)	17,784 5,200	14,228 5,452	(3,556)
Lottery - School Recognition - (Project 8160)	5,200	5,452	
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	
Supplemental Academic Instruction - (Project 3161)	126,500	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	107
Itinerant Autistic Program - (Project 2018)	1,322	884	137 884
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)	- 4.005	1,008	1,008
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	1,535 15,741	1,238 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	47 505	(4.255)
	40,940	47,585	(1,355)
Fee Based - Child Care - (Project Various)	-		-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,707	30,363	1,656
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
Increase/(Decrease) of 25.16 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.

6/27/07

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

### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object					
Group		FY 2006-2007	FY 2007-2008		
Number	Object Group Name	Appropriation	Appropriation	Incre	ase/(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	 2,628,833	 2,945,479		316,646
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)	 59,728	 111,516		51,788
	Total Combined Appropriations	\$ 2,947,034	\$ 3,335,139	\$	388,105

### OTHER INFORMATION

	 able Balance ch 31, 2006	,	able Balance ch 31, 2007	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 177,075	\$	190,279	\$	13,204
School Internal Funds - Vending & General Fund Only	\$ 27,374	\$	29,087	\$	1,713

6/27/07

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

ministrative Principal Director Vice Principal Assistant Principal II and K-12 Assistant Principal II and K-12 Assistant Principal II other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Wocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	Projected 2008-2007  1.00	1.00 	Increase (Decrease
Principal Director Vice Principal Assistant Principal I Assistant Principal II and K-12 Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Wocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	- - - - - - 1.00	1.00	
Director Vice Principal Assistant Principal I Assistant Principal II and K-12 Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	- - - - - - 1.00	1.00	
Vice Principal Assistant Principal I Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Assistant Principal - Other Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Administrative - Other Specialist  tructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Specialist  tructional  Teacher - Basic  Teacher - Class Size Reduction  Teacher - ESE  Teacher - ROTC  Teacher - Vocational  Staffing Specialist  Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	25.71 8.00	24.74	
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	8.00		
Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	8.00		(0
Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)	1.14	8.00	,-
Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational)		2.66	1
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	•	-	
Teacher - 12 Month (Basic and Vocational)	-	-	
	-	-	
		processor and constitution of	
	34.85	35.40	0
tructional Support Athletic Director	_	-	
Band Director			
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Guidance Counselor - 12 Month Literacy Coach	-	-	
Media Specialist	•	-	
Other Support - Instructional	-	-	
	1.00	1.00	
n-instructional	2.20	2.67	c
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	2.20	2.67	0
Day Care Coordinator	-		_
Day Care Worker	-	*	
ESE Classroom Assistant - 9 Month - 7.6 Hours	2.00	-	(2
ESE Interpreter ESE Job Coach	-	· -	
ESOL Interpreter		0.46	C
Library Assistant	1.00	1.00	
Lunchroom Monitor - 9 Month - 2.5 Hours	3.20	1.00	(2
School Bookkeeper School Level Clerk	1.00 0.60	1.00 0.60	
Secretary - 10 Month (Regular and Confidential)	0.00	0.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Stadium Personnel	-	-	
Other Support - Non-Instructional	13.49	10.40	(3
GENERAL OPERATING FUND - STAFF		47.80	
	50.34	47.00	(2
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	-	-	
Teacher - Basic	-	-	
Teacher - ESE	1.75	1.20	(0
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	
	2.98	2.43	(0
<i>n-instructional</i> Classroom Assistant - Title I - 9 Month	-	-	
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	
ESE Classroom Assistant - 9 Month	-	2.00	2
ESE Interpreter	•	-	
ESE Job Coach	-	2.00	
			***************************************
OTHER SPECIAL REVENUE FUNDS STAFF	2.98	4.43	
COMBINED STAFF	53.32	52.23	(1
		6/8/00	

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

# ENROLLMENT

		<u>Unweighted FTE</u>				
		2006-2007	2007-2008			
Program		Adjusted	Adjusted	Increase		
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	est	0.18	0.18		
254	ESE Support Level IV		13	62		
255	ESE Support Level V	e	0.12	0.12		
300	Vocational Education Grades 7-12	19.00	12.31	(6.69)		
		482.00	421.38	(60.62)		
		enter contractions of an extension because the contraction	ENGINEER COMPLETE CONTRACTOR CONT	Emilian annumber medicar selective adoptive expected		

		<u> </u>	Neighted FTE		
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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	94	0.23	0.23	
254	ESE Support Level IV		₩	**	
255	ESE Support Level V	ksi	0.62	0.62	
300	Vocational Education Grades 7-12	22.67	14.27	(8.40)	
		502.82	438.54	(64.28)	

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	(Decrease)
School Allocations:		4 #7.000	A (40 F00
ESE Guarantee - Non-Gifted	\$ 70,800	\$ 57,300 85,865	\$ (13,500 (9,541
ederal Impact Aid	95,406 1,715,803	1,587,379	(128,424
EFP Funds - 92%	26,470	53,906	27,436
Class Size Reduction Salary Supplement CHOICE Adjustment	20,470	-	
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
lass Size Reduction - Instructional Materials (Project 3125)	2,000 48,423	2,000	(48,423
lass Size Reduction - Instructional Pool (Project 7125)	76,942	83,564	6,62
lass Size Reduction - Secondary Reading Initiative - (Project 6120) lass Size Reduction Equalization Allocation - (Project 5126)	293,000	459,706	166,70
SE Guarantee - Gifted - (Project 3001)	900		(900
lorida Teachers Lead - (Project 3180)	3,410	9,750	6,34
nstructional Materials - Media - (Project 3106)	2,390	2,120	(27)
nstructional Materials - Science - (Project 3109)	655	580	(7:
nstructional Materials - Textbook - (Project 3105)	40,061	35,854	(4,20
ottery - Discretionary - (Project 3101)	16,484	10,998	(5,48
ottery - School Advisory Council - (Project 8002)	4,820	4,214	(60
ottery - School Recognition - (Project 8160)	-	-	
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,76
Supplemental Academic Instruction - (Project 3161)	112,500	111,750	(75)
eacher Performance Pay - (Project 8118) Vorkforce Development - 90% - (Project 5110)	-	42,138	42,13
Subtotal - Other State Revenue Allocation	1,002,281	1,295,198	292,91
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)	· ·	, <del>.</del>	
dvanced Placement Initiative Set-Aside - (Project 7054)	*	-	
areer Education Equipment and Supplies - (Project 2039)	907	571	(33
nternational Baccalaureate - (Project 7055)	-	-	
teserve 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	(33
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	2,372	2,148	(22
Itinerant Adaptive P.E (Project 2017)	2,372	1,302	1,302
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)	1,378	1,693	31
tinerant Homebound - (Project 2023)	2,066	2,252	180
tinerant Occupational/Physical Therapist - (Project 2019)	8,418	10,416	1,99
tinerant Staffing Specialists - (Project 5012)	-	1,484	1,48
tinerant Visually Impaired - (Project 2004)	2,755	1,823	(93
School Psychologists - (Project 2027)	15,741	19,688	3,94
Medicald - Nurses Contract - (Project 1084)	16,609	6,236	(10,37
SAI - Attendance Officer - (Project 3162)	5,390	4,240	(1,15
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	37,442 92,171	39,243 90,525	1,80 (1,64
ee Based - Child Care - (Project Various)	_	-	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,152	23,681	(3,47
Total General Operating Fund	\$ 3,064,857	\$ 3,228,292	\$ 163,43
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
rederal Entitlements Title I - School Allocation - (Project 8401)	\$ 100,055	\$ 70,274	\$ (29,78
itle II - Part A - Literacy Coaches - (Project 8405)	***	*	-
DEA - School Allocation - (Project 8475)	52,126		(52,12
DEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,45
Total Other Special Revenue Funds	\$ 165,473	\$ 85,022	\$ (80,45
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,230,330	\$ 3,313,314	\$ 82,98

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (60.62) 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.

6-20-87 Date

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

#### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	j	increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 183,777 2,282,460 386,357 2,852,594	\$ 197,754 2,417,620 383,733 2,999,107	\$	13,977 135,160 (2,624) 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

01	IATION					
	Available Balance <u>March 31, 2006</u>		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

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

Includes Only Staffing From E			
	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	2.00	2.00	
Instructional			
Teacher - Basic	22.80	21.71	(1.09
Teacher - Class Size Reduction Teacher - ESE	8.00 1.96	9.00 1.20	1.00 (0.76
Teacher - ROTC	-	-	(0.70
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)	34.16	33.51	(0.65
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	
Suid Support Medication	3.00	3.00	
Non-Instructional	0.00	2.00	/O 20
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	2.38 3.84	2.00 4.13	(0.38 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)	-	Ţ	_
Secretary - 12 Month (Regular and Confidential)	2.00	2,00	-
Stadium Personnel	-	<b>-</b>	-
Other Support - Non-Instructional	11.23	11.13	(0.10
OFFICE ALL OPERATING FINE STAFF		myreatings are directly the developed to the developed to the content of the cont	
GENERAL OPERATING FUND - STAFF	50.39	49.64	(0.75
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	1.00	0.79	(0.21
Teacher - Basic	-	-	· -
Teacher - ESE Teacher - 12 Month	0.65	-	(0.65
Teacher - Hourly (Basic and Title I)	•	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	
	1.88	1.02	(0.86
Non-Instructional	0.75	0.40	/n nn
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	0.75	0.13	(0.62
ESE Classroom Assistant - 9 Month	-	-	-
ESE interpreter ESE Job Coach	0.40	-	(0.40
	1.15	0.13	(1.02
OTHER SPECIAL REVENUE FUNDS - STAFF	3.03	1.15	(1.88
COMBINED STAFF	53.42	50.79	(2.63
1 1 1			
/11.0 of miles -/100/	, 6	- 10-117	

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

### **ENROLLMENT**

			weighted FTE	
_		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	Projected	(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	w	•	-
255	ESE Support Level V		-	-
300	Vocational Education Grades 7-12			-
		738.00	627.10	(110.90)
		v	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-	-

### Note:

111

112

113 130

254

255

300

ESE Support Level I, II & III in Grades K-3

ESE Support Level I, II & III in Grades 4-8

ESE Support Level I, II & III in Grades 9-12

**Vocational Education Grades 7-12** 

**ESOL/Intensive English** 

**ESE Support Level IV** 

**ESE Support Level V** 

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

100.00

6.38

628.48

(59.00)

(8.12)

(113.02)

159.00

14.50

741.50

#### **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.

NERAL OPERATING FUND FY 2006-2007 Estimated Revenues		FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:			\$ (75,29
SE Guarantee - Non-Gifted	\$ 159,067	\$ 83,776 165,090	\$ (75,29 (27,42)
ederal Impact Aid	192,516 2,696,420	2,274,903	(421,51
EFP Funds - 92%	43,040	80,223	37,18
lass Size Reduction Salary Supplement	43,040		213.12
HOICE Adjustment Subtotal - School Allocation	3,091,043	2,603,992	(487,05
ther State Revenue Allocations:			
ass Size Reduction - (Project 4125)	285,211	395,223	110,01
ass Size Reduction - (Project 4120)	2,680	4,600	1,92
ass Size Reduction - Instructional Pool (Project 7125)	16,464	-	(16,46
ass Size Reduction - Secondary Reading Initiative - (Project 6120)	103,249	92,636	(10,61
ass Size Reduction Equalization Allocation - (Project 5126)	195,275	192,270	(3,00
SE Guarantee - Gifted - (Project 3001)	42,183	36,000	(6,18
orida Teachers Lead - (Project 3180)	4,946	10,250	5,30
structional Materials - Media - (Project 3106)	3,887	3,155	(73
structional Materials - Science - (Project 3109)	1,065	864	(20
structional Materials - Textbook - (Project 3105)	65,139	53,357	(11,78
ttery - Discretionary - (Project 3101)	26,803	16,367	(10,43
ttery - School Advisory Council - (Project 8002)	7,837	6,271	(1,56
ttery - School Recognition - (Project 8160)	70.000	64 407	17 7
eading Instruction - Literacy Coaches - (Project 6123)	72,230	64,497	(7,7)
pplemental Academic Instruction - (Project 3161)	133,340	106,750 62,710	(26,5) 62.7
acher Performance Pay - (Project 8118) orkforce Development - 90% - (Project 5110)		62,710	02,1
Subtotal - Other State Revenue Allocation	960,309	1,044,950	84,6
and Devenue Allegations			
ocal Revenue Allocations:	_	-	
Ivanced Placement - (Project 2154) Ivanced Placement Initiative Set-Aside - (Project 7054)	-	-	
reer Education Equipment and Supplies - (Project 2039)		*	
ternational Baccalaureate - (Project 7055)	_	*	
eserve Officer Training Corp (ROTC) - (Project 2045)	*	*	
chool Maintenance - (Project 2909)	31,059	31,059	
tadium Facilities - (Project 2099)		-	
Subtotal - Local Revenue Allocation	31,059	31,059	***************************************
evenue to Offset Fixed Charges for Student Services: SE Guarantee			
SE Guarantee inerant Adaptive P.E (Project 2017)	4.018	2,585	(1,4
inerant Autistic Program - (Project 2018)		1,567	1,5
inerant Hearing Impaired - (Project 2008)	2,333	2,037	(2
inerant Homebound - (Project 2023)	3,499	2,711	(7
nerant Occupational/Physical Therapist - (Project 2019)	14,257	12,535	(1,7
nerant Staffing Specialists - (Project 5012)	-	1,786	1,7
nerant Visually Impaired - (Project 2004)	4,666	2,194	(2,4
chool Psychologists - (Project 2027)	21,093	19,688	(1,4
edicaid - Nurses Contract - (Project 1084)	27,006	9,281	(17,7
Al - Attendance Officer - (Project 3162)	8,764	6,310	(2,4
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	37,794 123,430	39,243 99,937	(23,
	and the second s		
	_		
ee Based - Child Care - (Project Various)	42,670	33,938	(8,
ee Based - Child Care - (Project Various)	42,670 \$ 4,248,511	33,938 \$ 3,813,876	
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund		**************************************	
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:	\$ 4,248,511	**************************************	\$ (434,6
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements		\$ 3,813,876 \$	\$ (434,6
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements Ite I - School Allocation - (Project 8401)	\$ 4,248,511	\$ 3,813,876	\$ (434,6
se Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 8401) tte II - Part A - Literacy Coaches - (Project 8405)	\$ 4,248,511 \$ 17,080 10,495	\$ 3,813,876 \$	\$ (434,6 \$ (17,6 (10,6
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund off HER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 8401) title II - Part A - Literacy Coaches - (Project 8405) DEA - School Allocation - (Project 8475)	\$ 4,248,511 \$ 17,080	\$ 3,813,876 \$ -	contraction to the second
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 4,248,511 \$ 17,080 10,495 140,280	\$ 3,813,876 \$ - 102,525	\$ (434,6 \$ (17,6 (10,4 (37,7)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  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.
- or an our grace at Lewis is a result of the Cherokee/Oak minutewis restructuring.

  ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

  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.

  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.

7/2/07

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

### **APPROPRIATIONS**

#### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	Y 2006-2007 opropriation		Y 2007-2008 ppropriation	Incre	ease/(Decrease)
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	 3,757,375		3,369,594		(387,781)
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)	 124,428	#Agesikyfices/MANASAMAN	95,323		(29,105)
	Total Combined Appropriations	\$ 4,436,437	\$	3,931,149	\$	(505,288)

	VFORI	

	 able Balance ch 31, 2006	 able Balance ch 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 347,042	\$ 335,597	\$	(11,445)
School Internal Funds - Vending & General Fund Only	\$ 60,333	\$ 60,483	\$	150

**Principal Signature** 

- 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, 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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
dministrative	2008-2007	2001-2000	(Decicase)
Principal	1.34	1.00	(0.3
Director	-	-	-
Vice Principal	~	1.00	1.0
Assistant Principal I Assistant Principal II and K-12	1.00	7.00	(1.0
Assistant Principal - Other	-	•	-
Administrative - Other	-	-	-
Specialist	-		-
	2.34	2.00	(0.3
structional			
Teacher - Basic	32.75	25.47	(7.2
Teacher - Class Size Reduction	6.23	7.60	1.3
Teacher - ESE	4.77	2.58	(2.
Teacher - ROTC	•	-	-
Teacher - Vocational	-	*	-
Staffing Specialist	-	•	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	_
reactier - Hourly (1.5 flours X 190 days) (Basic and LOL)	43.75	35.65	(8.
structional Support			
Athletic Director	-		-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.34	1.40	0.0
Guidance Counselor - 12 Month	1.17	1.00	(0.
Literacy Coach Media Specialist	1.00	1,00	(0.
Other Support - Instructional	-	-	-
Otto Supplied Management	4.51	4.40	(0.
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.01	3.00 4.00	(2.0 (1.1
Custodial	5.23	4.00	(1
Day Care Coordinator Day Care Worker	-	-	_
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.37	-	(0.3
ESE Interpreter	-	-	`-
ESE Job Coach			-
ESOL Interpreter	0.17	-	(0.
Library Assistant	0.17	-	(0.
Lunchroom Monitor - 9 Month - 2.5 Hours	1.16	- 4.00	(1.
School Bookkeeper	1.34 1.07	1.00 1.00	(0.: (0.:
School Level Clerk Secretary - 10 Month (Regular and Confidential)	0.17	-	(0.
Secretary - 12 Month (Regular and Confidential)	2.34	2.00	(0.
Stadium Personnel	-	-	`-
Other Support - Non-Instructional	_	_	-
	17.03	11.00	(6.
AND AND ADDRESS OF A PARTY OF A P	07.00	E0.0E	(4.4
GENERAL OPERATING FUND - STAFF	67.63	53.05	(14.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Hillary in Circle 1 the Feet Wile Family Cite in Fill I in a fill and 1			
structional			
Teacher - Title I	0.21	-	(0.
Teacher - Basic	- 470	- 4.45	-
Teacher - ESE	1.70	1.15	(0.
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	_
Guidance Counselor - 12 Month		-	_
Literacy Coach	0.17	•	(0.
Staffing Specialist	0.35	0.23	(0.
	2.43	1.38	(1.
and landered level			
on-Instructional Classroom Assistant - Title I - 9 Month		•	_
Classroom Assistant - Title 1 - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.60	1.00	(0.
ESE Interpreter	-	-	-
ESE Job Coach			-
	1.60	1.00	(0.
Complete Chimater at Many toward (or tell 1819) - Commander	4.00	200	
OTHER SPECIAL REVENUE FUNDS - STAFF	4.03	2.38	(1.
COMBINED STAFF	71.66	55.43	(16.
CONIDINED STAFF	7 1.00	- 40	110.
1.130 0025	<b>F</b> -	7/) 120	`
			3

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>Un</u>		
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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			
		380.00	386.60	6.60
112 113 130 254 255	ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English Grades K-3 ESE Support Level IV ESE Support Level V	28.00 - - 3.00 11.00	27.00 - 19.00 3.00 3.00	19. (8.

		<u>v</u>	<u>Veighted FIE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	<u>Projected</u>	(Decrease)
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	-	-	-
		439.09	421.05	(18.04)

Marcus Man 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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 153,400	\$ 219,600	\$ 66,200
Federal Impact Aid FEFP Funds - 92%	118,581 1,498,333	106,723 1,524,071	(11,858) 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)	*		
	***************************************	770.004	***
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	
Sapiolal - Foods Modelloss		20,011	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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 5,763
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	10,102	15,865 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)
SAI - Attendance Officer - (Project 3162)	4,249	3,890	(359)
Safe Schools - School Resource Officers - (Project 3107)	62.470	61,466	7,994
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)
Totolida to wilder bodolidanzou i iz itobolita (i reject coes)	20,111		(0)
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
· · · · · · · · · · · · · · · · · · ·	230,185	239,011	8,826
IDEA - School Allocation - (Project 8475)	13,292	239,011	16,204
IDEA - Staffing Specialist - (Project 8475)	13,292	29,490	10,204
Total Other Special Revenue Funds	\$ 372,942	\$ 421,139	\$ 48,197
·			and a second sec
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 Ham

6/19/07 Date

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

## APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous	

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	lne	crease/(Decrease)
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

	 lable Balance rch 31, 2006	 ilable Balance rch 31, 2007	Incre	ease/(Decrease)
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

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 New Revenue Original Projected 2006-2007 Projected Increase 2007-2008 (Decrease) Administrative 1.00 1.00 Principal Director Vice Principal Assistant Principal I Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist 1.00 1.00 Instructional 0.99 17.75 Teacher - Basic 16.76 (1.00)6.00 5.00 **Teacher - Class Size Reduction** 6.63 1.66 4.97 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) 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 1.00 1.00 Media Specialist Other Support - Instructional 2.00 2.00 Non-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) 1.83 0.70 2.87 2.53 (0.34)Custodial **Day Care Coordinator Day Care Worker** 8.30 1.00 (7.30)ESE Classroom Assistant - 9 Month - 7.5 Hours **ESE Interpreter ESE Job Coach ESOL** Interpreter 1.00 1.00 Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours 1.00 (1.40)1.00 1.00 School Bookkeeper School Level Clerk 1.00 1.00 Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel 1.00 1.00 Other Support - Non-Instructional 1.00 1.00 18.27 12.06 (6.21)(4.56)**GENERAL OPERATING FUND - STAFF** 49.00 44.44 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional 0.50 0.50 Teacher - Title I Teacher - Basic 0.65 (2.85)3.50 Teacher - ESE Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach 1 00 1.00 0.23 Staffing Specialist 2.60 (2.63)Non-Instructional 1.40 0.40 1.00 Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) 6.00 ESE Classroom Assistant - 9 Month 1.00 7.00 ESE Interpreter ESE Job Coach 2.00 8.40 6.40 3.78 11.00 OTHER SPECIAL REVENUE FUNDS - STAFF 7.23

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

# **ENROLLMENT**

		<u> </u>	Jnweighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<b>Projected</b>	(Decrease)
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		-	· <u>-</u>
300	Vocational Education Grades 7-12	-	-	<b>-</b> ',
		570.00	530.35	(39.65)
				•
			Weighted FTE	
		2006-2007	2007-2008	

		V	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(Decrease)
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	-	-	-
		582.26	549.58	(32.68)

Principal Signature

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Date

#### 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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations: 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) Class Size Reduction - Instructional Materials (Project 3125)	338,961	416,024 1,000	77,063
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	1,500
SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3180)	4,500 4,510	10,500	5,990
nstructional Materials - Media - (Project 3106)	2,827	2,668	(159
nstructional Materials - Science - (Project 3109)	775	730	(45
nstructional Materials - Textbook - (Project 3105)	47,376	45,125	(2,251
ottery - Discretionary - (Project 3101)	19,494	13,842	(5,652
ottery - School Advisory Council - (Project 8002)	5,700	5,304	(396
ottery - School Recognition - (Project 8160)		<b>u</b>	
leading Instruction - Literacy Coaches - (Project 6123)	424 500	455,000	22.50
upplemental Academic Instruction - (Project 3161) eacher Performance Pay - (Project 8118)	131,500	155,000 53,035	23,500
Vorkforce Development - 90% - (Project 5110)	4		30,000
Subtotal - Other State Revenue Allocation	634,066	799,773	165,707
ocal Revenue Allocations:			
Advanced Placement - (Project 2154)	_	-	-
dvanced Placement Initiative Set-Aside - (Project 7054)	-		
Career Education Equipment and Supplies - (Project 2039)		-	
nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)		04.000	-
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	21,209	21,209	***************************************
Subtotal - Local Revenue Allocation	21,209	21,209	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee		0.000	(000
tinerant Adaptive P.E (Project 2017)	2,779	2,383	(396
tinerant Autistic Program - (Project 2018)	1,614	1,444 1,878	1,444
tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)	2,421	2,499	78
tinerant Occupational/Physical Therapist - (Project 2019)	9,861	11,556	1,695
inerant Staffing Specialists - (Project 5012)	-	1,647	1,64
tinerant 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	(11,79
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
ee 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
THER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 8401)	\$ 133,834	\$ 130,253	\$ (3,58
itle II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
DEA - School Allocation - (Project 8475)	64,145	161,758	97,613
DEA - 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
	-111		

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (39.65) 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.

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

### APPROPRIATIONS

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Object					
Group		FY 2006-2007	FY 2007-2008		
Number	Object Group Name	<b>Appropriation</b>	Appropriation	Increas	e/(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	 2,878,565	 3,100,461		221,896
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)	 73,471	 78,131		4,660
	Total Combined Appropriations	\$ 3,296,567	\$ 3,575,143	\$	278,576

OIF	HER INFORI	VIATION			
		able Balance ch 31, 2006	 able Balance ch 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	143,861	\$ 120,887	\$	(22,974)

26,549

School Internal Funds - Vending & General Fund Only

(6,246)

20,303

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 Director	1.00	1.00	-
Vice Principal	-		-
Assistant Principal I			-
Assistant Principal II and K-12		-	~
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	1.00	1.00	**
ostructional			
Teacher - Basic	27.02	24.81	(2.2
Teacher - Class Size Reduction	8.00	8.00	
Teacher - ESE	1.87	2.04	0.1
Teacher - ROTC		-	•
Teacher - Vocational	•		-
Staffing Specialist Teacher 42 Month (Basis and Vegational)	•	<del>-</del>	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-		-
reacher - Hours (1.5 hours x 100 days) (busic and bob)	36.89	34.85	(2.0
structional Support			
Athletic Director	-	-	-
Band Director	-	• •	-
Guidance Counselor - 10 Month	1.00	0.74	(0.2
Guidance Counselor - 12 Month	-	~	-
Literacy Coach Media Specialist	1.00	-	(1.0
Other Support - Instructional	1.00	-	(1.0
-	2.00	0.74	(1.2
on-Instructional ·			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)		-	-
Custodial	3.02	2.60	(0.4
Day Care Coordinator	1.00	1.00	~
Day Care Worker	0.74 1.00	0.74 1.00	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00	1.00	_
ESE Job Coach		~	-
ESOL Interpreter	-	-	
Library Assistant	-	1.00	1.0
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) Stadium Personnel	1.00	1.00	
Other Support - Non-Instructional	_	-	_
other Support - Northistractional	12.36	12.94	0.5
GENERAL OPERATING FUND - STAFF	52.25	49.53	(2.7
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		2000 place superprise record and another later little and the shape later later.	
structional Teacher - Title I	1.65	1.50	(0.1
Teacher - Basic	-		-
Teacher - ESE	1.00	1.65	0.6
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	-
	3.88	4.38	0.5
n-Instructional			
Classroom Assistant - Title I - 9 Month		-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)		-	
ESE Classroom Assistant - 9 Month		2.00	2.0
ESE Interpreter		~	-
ESE Job Coach		2.00	-
· ·	*	2.00	2.0
OTHER SPECIAL REVENUE FUNDS - STAFF	3.88	6.38	2.5
COMBINED STAFF	56.13	55.91	(0.2
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$\langle \Lambda_{\alpha} /   \alpha   \rangle$	v9		

Date

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

## ENROLLMENT

		<u>Un</u> 2006-2007	weighted FTE	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(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	-	-	-
		703.00	644.56	(58.44)
			eighted FTE	
Program		2006-2007	2007-2008	
Number	Program Name	Adjusted	Adjusted	Increase
Number	<u>Frogram Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	<u>-</u>	_	_
102	Basic Education - Grades 4-8	506.00	495.56	(10.44)
103	Basic Education - Grades 9-12		-	(10.11)
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	-	-	()

Principal Signature

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**Vocational Education Grades 7-12** 

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#### **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	(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 CHOICE Adjustment	38,606	82,457	43,851
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)	452.250	400.040	7.405
Class Size Reduction - Secondary Reading Initiative - (Project 6120) Class Size Reduction Equalization Allocation - (Project 5126)	153,358 72,000	160,843 169,572	7,485 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	(3,58
Lottery - Discretionary - (Project 3101)	24,043	16,823	(7,220
Lottery - School Advisory Council - (Project 8002)	7,030	6,446	(584
ottery - 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
Feacher Performance Pay - (Project 8118) Norkforce Development - 90% - (Project 5110)		64,456	64,456
Subtotal - Other State Revenue Allocation	869,240	1,089,231	219,99
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	
Career Education Equipment and Supplies - (Project 2039)	-	-	
nternational Baccalaureate - (Project 7055)	_		
Reserve Officer Training Corp (ROTC) - (Project 2045)	_		
School Maintenance - (Project 2909)	44,776	44,776	
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	9,000 53,776	9,000 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)	1,692	1,273	1,273
ltinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	2,539	1,655 2,202	(337
Itinerant Occupational/Physical Therapist - (Project 2019)	10,343	10,185	(158
Itinerant Staffing Specialists - (Project 5012)	- 10,0 10	1,451	1,45
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) Subtotal - Student Services Allocation	37,794 106,495	39,243 95,605	1,449
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,597	35,385	(4,212
Total General Operating Fund	\$ 3,831,055	\$ 3,896,530	\$ 65,475
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 8401)	\$ ~	\$ -	\$ -
Fitle II - Part A - Literacy Coaches - (Project 8405)	-	-	
DEA - School Allocation - (Project 8475)	6,646	36,452	29,806
DEA - 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
TOTAL COMBINED ESTIMATED REVENUES	Ψ 3,000,893	ψ 3,841,130	φ 50,131

# SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of (58.44) UFTE at this school.

Increase/(Decrease) or (36.44) UF LE 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.

Date

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u> 100 / 200	Object Group Name  Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ FY 2006-2007 <u>Appropriation</u> 311,667 2,574,962 460,465 3,347,094	\$ FY 2007-2008 <u>Appropriation</u> 312,600 2,773,757 388,659 3,475,016	<u>Inc</u>	933 198,795 (71,806) 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 IN		

	 able Balance ch 31, 2006	 ole Balance n 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	

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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease
ministrative			
Principal	1.00	1.00	-
Director	-	•	_
Vice Principal Assistant Principal I	2.00	1.00	(1.
Assistant Principal II and K-12	-	1.00	1.
Assistant Principal - Other		•	
Administrative - Other	-	•	•
Specialist	2.00	3.00	
	3.00	3.00	
tructional Teacher - Basic	28.21	26.79	(1
Teacher - Class Size Reduction	6.20	6.60	·o
Teacher - ESE	4.26	2.71	(1
Teacher - ROTC	-	•	
Teacher - Vocational	•	-	
Staffing Specialist	-		
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-		
reacher - Hourly (7.5 Hours X 190 days) (Dasic and EOL)	38.67	36.10	(2
tructional Support			
Athletic Director	- 1.00	- 1.00	
Band Director Guidance Counselor - 10 Month	1.00	1.00	1
Guidance Counselor - 12 Month	1.00	1.00	· ·
Literacy Coach	1.00	1.00	
Media Špecialist	1.00	1.00	
Other Support - Instructional	4.00	5.00	1
		**************************************	
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	-	(1
Custodial	4.63	4.00	(0
Day Care Coordinator	•	•	
Day Care Worker	4.75	•	
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.75	•	(1
ESE Interpreter ESE Job Coach	-		
ESOL Interpreter	1.00	*	(1
Library Assistant	0.87	1.00	0
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	-	(1 (1
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 2.00	3.00	1
Stadium Personnel	-	-	· ·
Other Support - Non-Instructional	•		
	15.25	10.00	(5
GENERAL OPERATING FUND - STAFF	60.92	54.10	(6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	
Teacher - Basic	-	- 0.40	^
Teacher - ESE	•	0.10	0
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	
Guidance Counselor - 12 Month			9
Literacy Coach	-	-	
Staffing Specialist	0.23	0.23	
	0.23	0.33	0
n-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
ESE Interpreter ESE Job Coach	-		
	0.25	1.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	0.48	1.33	
COMBINED STAFF	61.40	55.43	(5
I / Sup of the total			
		1 /am / am	

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

# ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(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
		2,243.02	2,151.85	(91.17)

		<u>v</u>	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(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
		2,519.50	2,358.65	(160.85)

Principal Signature

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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted			_
Federal Impact Aid	\$ 325,306 220,000	\$ 267,240 198,000	\$ (58,066)
FEFP Funds - 92%	8,597,440	8,537,584	(22,000)
Class Size Reduction Salary Supplement	123,179	275,281	(59,856) 152,102
CHOICE Adjustment	- 120,110	210,201	102,102
Subtotal - School Allocation	9,265,925	9,278,105	12,180
041 C4-4- D All C			
Other State Revenue Allocations: Class Size Reduction - (Project 4125)			
Class Size Reduction - (Project 4125) Class Size Reduction - Instructional Materials (Project 3125)	116,215	176,810	60,595
Class Size Reduction - Instructional Materials (Project 3125)	2,400	1,000	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	422.654	453,318	30,664
Class Size Reduction Equalization Allocation - (Project 5126)	-	100,070	- 00,004
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) Instructional Materials - Textbook - (Project 3105)	3,048	2,963	(85)
Lottery - Discretionary - (Project 3101)	186,429 76,711	183,092 56,163	(3,337)
Lottery - School Advisory Council - (Project 8002)	22,430	21,519	(911)
Lottery - School Recognition - (Project 8160)	-	2 1,010	
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) Workforce Development - 90% - (Project 5110)		215,185	215,185
Transition Development - 30 % - (Froject 31 10)		~	
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) Career Education Equipment and Supplies - (Project 2039)	C FOF	77,757	77,757
International Baccalaureate - (Project 7055)	6,585	6,954	369
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:			
ESE Guarantee			
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) Itinerant Staffing Specialists - (Project 5012)	23,437	33,688	10,251
Itinerant Visually Impaired - (Project 2004)	7,670	4,800 5,895	4,800
School Psychologists - (Project 2007)	15,741	19,688	(1,775) 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	/0.000
(1 Tojout 0007)	130,003	121,361	(8,686)
Total General Operating Fund	\$ 11,337,155	\$ 11,637,419	\$ 300,264
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			The second secon
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)		*	Ψ -
IDEA - School Allocation - (Project 8475)	142,170	240,041	97,871
IDEA - Staffing Specialist - (Project 8475)	142,170	240,041	31,011
·	***************************************		
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.

1. Smith

6-18-07

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2006-2007 propriation	FY 2007-2008 Appropriation	Incr	ease/(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

				able Balance ch 31, 2007	Increa	se/(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

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 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 1.00 (1.00) 3.00 4.00 1.00 Administrative - Other Specialist 5.00 5.00

	5.00	5.00	
Instructional			(0.04)
Teacher - Basic	99.32	96.38	(2.94)
Teacher - Class Size Reduction	2.40	3.40	1.00 0.21
Teacher - ESE	7.28	7.49	0.21
Teacher - ROTC	3.00 10.20	3.00 10.00	(0.20)
Teacher - Vocational	0.80	1.00	0.20
Staffing Specialist	0.00	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)
reactier - nourly (7.5 flours & 156 days) (basic and ESE)	125.33	121.27	(4.06)
	123.33	121.21	(4.00)
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	-		
	7.60	8.60	1.00
At a to a control of			
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	3.31	5.20	(0.7 1)
Day Care Coordinator		_	_
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	25.37	21.56	(3.81)
	20.01	21.30	(3.01)
GENERAL OPERATING FUND - STAFF	163.30	156.43	(6.87)
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	_		-
	1.00	-	(1.00)
Non-Instructional Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Title 1 - 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	2.30
	3.00	7.70	4.70
		42022	
OTHER SPECIAL REVENUE FUNDS - STAFF	4.00	7.70	3.70
COMBINED STAFF	167.30	164 12	(2.47)
COMBINED STAFF	107.30	164.13	(3.17)
- T / (/) / _	/	1-7	
XInda / 1. XImeta	name of the same o	10-1-	01
		Data	- 1

Principal Signature Date

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

# ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-	-
		91.00	90.45	(0.55)
		V	eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<b>Projected</b>	<b>Projected</b>	(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	50.00	33.00	(3.00)
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	7.17	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	3.00	-	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	<del>-</del>	-	-
255	ESE Support Level V	-	-	<b>-</b>
	• •		-	-
300	Vocational Education Grades 7-12	-	-	-

Principal Signature

Data

91.69

0.15

91.54

#### 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 Federal Impact Aid	\$ 1,800	\$ 3,000	\$ 1,200
FEFP Funds - 92%	312,367	331,889	19,522
Class Size Reduction Salary Supplement	4,997	11,571	6,574
CHOICE Adjustment		-	-
Subtotal - School Allocatio	n 319,164	346,460	27,296
Other State Boyenus Allegations			
Other State Revenue Allocations: Class Size Reduction - (Project 4125)	96,846	104,006	7.400
Class Size Reduction - Instructional Materials (Project 3125)	90,040	104,000	7,160
Class Size Reduction - Instructional Pool (Project 7125)		-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		-	-
Class Size Reduction Equalization Allocation - (Project 5126)		1 000	
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	900 550	1,000 1,250	
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)  Lottery - School Recognition - (Project 8160)	910	905	(5)
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	1	-	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	60	101	F2
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	68	<u>121</u>	<u>53</u> 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) Itinerant Visually Impaired - (Project 2004)	79	<u>84</u> 103	<u>84</u> 24
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	.0,740	- 10,300	
SAI - Attendance Officer - (Project 3162)		*	
Safe Schools - School Resource Officers - (Project 3107)	40.000		1.052
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
	· · · · · · · · · · · · · · · · · · ·	1,501	
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 COMMINION COTIMATED DEVICATION	475.000	6 544.007	e 00.775
TOTAL COMBINED ESTIMATED REVENUES	\$ 475,092	\$ 514,867	\$ 39,775

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  Increase/(Decrease) of (0.55) 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.

**REVISED JULY 6, 2007** 

Principal Signature

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

# APPROPRIATIONS

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Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increa	ase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ -	\$ -	\$	_
	Instructional	272,325	328,601		56,276
	Non-Instructional	 29,493	 41,264		11,771
	Subtotal - Salaries & Benefits	 301,818	 369,865		68,047
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)	 21,169	 25,830		4,661
	Total Combined Appropriations	\$ 475,092	\$ 514,867	\$	39,775

	IFORI	

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

REVISED JULY 6, 2007

Principal Signature

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

	Original		
	Projected 2006-2007	Projected 2007-2008	Increase
dministrative	2000-2007	2007-2008	(Decrease)
Principal	-	-	-
Director Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	~	-	-
Administrative - Other Specialist		<del>-</del>	-
	-	-	
			***************************************
structional Teacher - Basic	2.00	2.40	
Teacher - Class Size Reduction	3.00 2.00	3.40 2.00	0.4
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>-</u>	-	-
	5.00	5.40	0
structional Support			
Athletic Director	_	_	_
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	-	-	_
Other Support - Instructional	-	-	_
	**		
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.0
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.
School Level Clerk	-	-	ζ.
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	-	-	-
Other Support - Non-Instructional	-		-
	1.15	1.60	0.4
GENERAL OPERATING FUND - STAFF	6.15	7.00	0.0
	0.10	7.00	3.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			
Teacher - Basic	-	-	_
Teacher - ESE	-	-	-
Teacher - 12 Month	•		-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	*	-
Staffing Specialist	•		_
	-	-	-
n-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	0.8
		- / /	
1/4/1/4/1	,	120/22	
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# NORTHWOOD ELEMENTARY COST CENTER - 0222 FISCAL YEAR 2007-2008

# **ENROLLMENT**

		<u>Un</u> 2006-2007	weighted FTE	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	<u>Program Name</u>	<u>Projected</u>	Projected	(Decrease)
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	w		
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	100	(80.0)
300	Vocational Education Grades 7-12	-	-	-
		615.00	683.91	68.91

		V	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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		-	80
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	w	3.73	3.73
255	ESE Support Level V	0.42		(0.42)
300	<b>Vocational Education Grades 7-12</b>	to:	-	-
		624.09	704.91	80.82

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#### 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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 179,150	\$ 213.084	\$ 33,934
Federal Impact Aid	48,147	\$ 213,084 43,332	\$ 33,934 (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
00 00 0 D 00 All 00 0			
Other State Revenue Allocations:	405.007	500.000	04.000
Class Size Reduction - (Project 4125) Class Size Reduction - Instructional Materials (Project 3125)	435,807	520,030 1,000	1,000
Class Size Reduction - Instructional Materials (Project 3125)	48,423	1,000	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	- 10,120	***************************************	- (40,420)
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	7,075
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)	51,116 21,033	58,191 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) Itinerant Hearing Impaired - (Project 2008)	2,068	2,669 3,469	2,669 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) SAI - Attendance Officer - (Project 3162)	21,192 6,877	10,122 6,882	(11,070)
Safe Schools - School Resource Officers - (Project 3107)	0,011	0,002	
Subtotal - Student Services Allocation	69,314	79,977	10,663
Foo Posed Child Care (Project Various)	113,000	128.000	15,000
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,701	38,065	4,364
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

# <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u> Increase/(Decrease) of 68.91 UFTE at this school.

6/29/07

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

### **APPROPRIATIONS**

### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	2006-2007 ropriation	FY 2007-2008 Appropriation	Increase	e/(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

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	able Balance ch 31, 2006	 able Balance ch 31, 2007	Increas	se/(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

6/29/07 Date

<sup>(1)</sup> Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.

<sup>(2)</sup> 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

	Original		
durin introdice	Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
dministrative 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	
structional			
Teacher - Basic	28.00	33.60	5.6
Teacher - Class Size Reduction Teacher - ESE	10.00 5.09	10.00 4.10	(0.9
Teacher - ROTC	-	-	(0.0
Teacher - Vocational	-	~	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.61	-	(0.6
	43.70	47.70	4.0
structional 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	1.00 1.00	-
Other Support - Instructional			
	3.00	3.00	-
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	_
Custodial Day Care Coordinator	2.00 1.00	2,93 1.00	0.9
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.50	2.00	1.5
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	1.00	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	14.73	(1.0
GENERAL OPERATING FUND - STAFF	61.00	66.43	5.4
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I Teacher - Basic	2.00	2.00	-
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		
on-Instructional	4.00	4.00	
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	1.00	1.00	-
ESE Classroom Assistant - 9 Month	1,50	-	(1.5
ESE Interpreter	-	-	-
ESE Job Coach	2.50	1.00	(1.5
oruse openial programs multiple self-			
OTHER SPECIAL REVENUE FUNDS - STAFF	4.73	3.23	(1.5
2 OOMBINED STAFF	65.73	69.66	3.9

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

#### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
		236.00	215.25	(20.75)

		<u>v</u>	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
		297.70	242.23	(55.47)

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**Principal Signature** 

#### 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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	increase/ (Decrease)
School Allocations:	A 00.700	440.055	A 00.055
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 90,700 1,452	\$ 110,955 1,307	\$ 20,255 (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 - Secondary Reading Initiative - (Project 6126)	09,907	34,141	(33,700)
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)	- 00,700	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 2009)	47,151	47,151	
Stadium Facilities - (Project 2099)	47,101	77,101	
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) Itinerant Occupational/Physical Therapist - (Project 2019)	1,594 6,494	2,262 10,459	3,965
Itinerant Staffing Specialists - (Project 5012)	- 0,707	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) Subtotal - Student Services Allocation	37,794 77,412	39,243 85,488	1,449 8,076
Subtotal - Student Services Anocation	77,412	00,400	8,070
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	16,076	13,080	(2,996)
Total General Operating Fund	\$ 3,619,603	\$ 3,653,480	\$ 33,877
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements		,	
Title I - School Allocation - (Project 8401)	\$	\$	\$ -
, , ,	<u> </u>	Ψ "	<u> </u>
Title II - Part A - Literacy Coaches - (Project 8405)	4711	0.750	4 040
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			\$ 34,889
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,621,344	\$ 3,656,233	φ 34,069

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (20.75) 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.
  Increase/(Decrease) of (0.00) UFTE as a result of vocational UFTE holdback.
  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.

6 -2.8 -07 Date

Principal Signature

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

#### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

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

01	HER INFORM	IATION	100		
		ble Balance h 31, 2006	 ble Balance ch 31, 2007	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	26,653	\$ 27,267	\$	614
School Internal Funds - Vending & General Fund Only	\$	4,807	\$ 8,782_	\$	3,975

6-08-07

#### **Principal Signature**

Notes:

 <sup>(1)</sup> 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

Administrative Principal Director Vice Principal	Original Projected 2006-2007	Projected 2007-2008	Increase
Principal Director			(Decrease)
Director			
	-	-	-
	-	-	-
Assistant Principal I Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	_
Administrative - Other	-		-
Specialist	-		
Instructional			
Teacher - Basic	3.59	8.00	4.4
Teacher - Class Size Reduction Teacher - ESE	2.00	1.00	(1.0
Teacher - ROTC	-	-	
Teacher - Vocational Staffing Specialist	22.91	16.40 1.00	(6.5 1.0
Teacher - 12 Month (Basic and Vocational)	3.50	3.00	(0.5
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	<u>1.46</u> 33.46	0.52 29.92	(0.9
and word for and Command	de la companya del companya de la companya del companya de la comp		
nstructional Support Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	- -	- -	-
Literacy Coach	-	•	-
Media Specialist Other Support - Instructional	-	-	•
Other Support - instructional		-	
Ion-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	3.00	(1.00
Custodial  Day Care Coordinator	5.63 -	5.00	(0.63
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00	0.95	(0.05
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	•	- 0.50	0.50
Other Support - Non-Instructional	19.19	0.50 17.45	0.50 (1.74
GENERAL OPERATING FUND - STAFF	52.65	47.37	(5.28
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
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	-		_
-	1.00		(1.00
on-Instructional Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Ittle 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	-	-	-
-	1.00	0.05	(0.95
OTHER SPECIAL REVENUE FUNDS - STAFF	2.00	0.05	(1.95
COMBINED STAFF	54.65	47.42	(7.23
	,	. 6	
	/	-08-07	
		000	

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

#### ENROLLMENT

_		2006-2007	weighted FTE 2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	<u>Program Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)
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		49	
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	in.	eq.	
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	-	44	109
		483.00	485.88	2.88
		N	eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	<u>Program Name</u>	<b>Projected</b>	Projected	(Decrease)
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	**	riv	ath
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	rs.	to.	
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	69	es es	49
300	Vocational Education Grades 7-12	App.	We .	494
		523,45	513.40	(10.05)
		02,0,70	313.90	(10.05)

Principal Signature Cullseth

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#### 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	(Decrease)
School Allocations:	<b>d</b> 000 000		
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 223,900 106,484	\$ 174,845 95,836	\$ (49,055 (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	*	-	- 00,002
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
lass Size Reduction - Instructional Materials (Project 3125)	2,000	1,000	(1,000
lass Size Reduction - Instructional Pool (Project 7125)	48,423	***************************************	(48,423
lass Size Reduction - Secondary Reading Initiative - (Project 6120)	117,000	148,356	24.25
Class Size Reduction Equalization Allocation - (Project 5126) SE Guarantee - Gifted - (Project 3001)	117,000 1,800	4,000	31,356 2,200
lorida Teachers Lead - (Project 3001)	4,455	10,250	5,795
nstructional Materials - Media - (Project 3106)	2,395	2,444	49
nstructional Materials - Science - (Project 3109)	656	669	13
nstructional Materials - Textbook - (Project 3105)	40,145	41,342	1,19
ottery - Discretionary - (Project 3101)	16,519	12,681	(3,83
ottery - School Advisory Council - (Project 8002)	4,830	4,859	29
ottery - School Recognition - (Project 8160)			
leading Instruction - Literacy Coaches - (Project 6123)	*		***************************************
Supplemental Academic Instruction - (Project 3161)	147,000	136,500	(10,500
eacher Performance Pay - (Project 8118)	-	48,588	48,588
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	724,184	826,713	102,529
ocal Revenue Allocations:			
Advanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	-	-	
Career Education Equipment and Supplies - (Project 2039)	-	_	,
nternational 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:			
SE Guarantee			
tinerant Adaptive P.E (Project 2017)	4,372	3,636	(736
tinerant Autistic Program - (Project 2018)		2,203	2,203
tinerant Hearing Impaired - (Project 2008)	2,539	2,864	325
tinerant Homebound - (Project 2023)	3,808	3,812	
tinerant Occupational/Physical Therapist - (Project 2019)	15,514	17,627	2,113
tinerant Staffing Specialists - (Project 5012)	-	2.512	2,51
tinerant Visually Impaired - (Project 2004)	5,077	3,085	(1,992
School Psychologists - (Project 2027) #edicaid - Nurses Contract - (Project 1084)	15,741 16,644	19,688 7,191	3,94
Redicard - Nurses Contract - (P10)ect 1084) BAL - Attendance Officer - (Project 3162)	5.401	4,889	(512
Safe Schools - School Resource Officers - (Project 3107)	5,401	4,009	1312
Subtotal - Student Services Allocation	69,096	67,507	(1,589
ee Based - Child Care - (Project Various)		•	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,266	27,724	(542
Total General Operating Fund	\$ 2,989,125	\$ 3,137,601	\$ 148,476
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project 8401)	\$ 338,256	\$ 273,365	\$ (64,89
itle II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,76
DEA - School Allocation - (Project 8475)	85,171	115,215	30,04
DEA - 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
TOTAL COMBINED RETINATED REVENUES	9 3,000,673	9 3,020,174	Ψ 115,30

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of 2.88 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.

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

#### APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 100,397 2,538,580 480,672 3,119,649	\$	108,109 2,540,044 347,813 2,995,966	\$ wassered	7,712 1,464 (132,859) (123,683)
300	Purchased Services	71,705		191,239		119,534
400	Energy Services	78,075		116,960		38,885
500	Waterials & 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	\$ 3,500,873	\$	3,620,174	\$	119,301

			FO			

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

Principal Siphature Collins Culluth 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. Original Projected Projected Increase 2006-2007 2007-2008 (Decrease) Administrative Principal 1.00 100 Director Vice Principal Assistant Principal I Assistant Principal II and K-12 Assistant Principal - Other Administrative - Other Specialist 1.00 1.00 Instructional 19.00 (2.00)Teacher - Basic 21.00 8.00 8.00 Teacher - Class Size Reduction 6.00 5.55 (0.45)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) 0.05 0.06 0.01 35.05 32.61 (2.44)Instructional Support Athletic Director **Band Director** 1.00 Guidance Counselor - 10 Month 1.00 Guldance 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) 5 74 3.00 (2.74)(2.49)Custodial 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 1.00 1.00 ESOL Interpreter 1.00 1.00 Library Assistant 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 14.23 8.00 (6.23)**GENERAL OPERATING FUND - STAFF** 43.61 52.28 (8.67)OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional 4.00 3.00 (1.00)Teacher - Title I Teacher - Basic 1.00 0.45 (0.55)Teacher - ESE Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month 1.00 1.00 Literacy Coach Staffing Specialist 0.45 (1.55) 6.45 4.90 Non-Instructional Classroom Assistant - Title 1 - 9 Month 2.26 (2.26)Classroom Assistant - Full Time - 9 Month (Basic and VoTech) 3.00 2.00 1.00 ESE Classroom Assistant - 9 Month ESE Interpreter **ESE Job Coach** 3.26 3.00 (0.26)

OTHER SPECIAL REVENUE FUNDS - STAFF

COMBINED STAFF

7.90

51.51

(1.81)

(10.48)

9.71

61.99

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

#### ENROLLMENT

		<u>Un</u> 2006-2007	weighted FTE	
Program		Adjusted	Adjusted	Increase
Number	<u>Program Name</u>	<u>Projected</u>	Projected	(Decrease)
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		**	494
255	ESE Support Level V			-
300	Vocational Education Grades 7-12	•	-	-
		149.00	156.21	7.21
			Burgers and the second	

	<u>V</u> 2006-2007	<u>/eighted FTE</u> 2007-2008	
	Adjusted	Adjusted	Increase
Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
Basic Education - Grades K-3	76.35	82.84	6.49
Basic Education - Grades 4-8	74.00	75.17	1.17
Basic Education - Grades 9-12	•	tar	10.
ESE Support Level I, II & III in Grades K-3	RI .	0.52	0.52
ESE Support Level I, II & III in Grades 4-8		0.50	0.50
ESE Support Level I, II & III in Grades 9-12	s	**	
ESOL/Intensive English		49	=
ESE Support Level IV	. •	10	•
ESE Support Level V	•	**	-
Vocational Education Grades 7-12		os os	· •
	150.35	159.03	8.68
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Program Name Program Name Projected  Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	Adjusted Projected Projected  Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12  Adjusted Projected Projected  Adjusted Projected  Adjusted Projected  Adjusted Projected  Projected  Adjusted Projected  Projected  Adjusted Projected  Projected Projected  Projected  Projected  Projected  Projected  Projected  Projected  Projected Pro

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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	(Decrease)
SCHOOL ALIOCATIONS: ESE Guarantee - Non-Gifted	ø	¢	•
Federal Impact Aid	<u> </u>	\$ -	\$ -
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)		-	
lass Size Reduction - Secondary Reading Initiative - (Project 6120)	-	~	
Class Size Reduction Equalization Allocation - (Project 5126)		-	
SE Guarantee - Gifted - (Project 3001)	_	1,000	1,00
Iorida Teachers Lead - (Project 3180)		-	
nstructional Materials - Media - (Project 3106)	739	786	4
nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105)	202	215	1
ottery - Discretionary - (Project 3105)	12,384 5,096	13,291 4,077	90 (1,01
ottery - Discretionary - (Froject 3101) ottery - School Advisory Council - (Project 8002)	1,490	1,562	7
ottery - School Recognition - (Project 8160)	1,730	1,002	
Reading Instruction - Literacy Coaches - (Project 6123)	-		*
Supplemental Academic Instruction - (Project 3161)	17,939	10,834	(7,10
eacher Performance Pay - (Project 8118)	-	15,621	15,62
Vorkforce Development - 90% - (Project 5110)	-	-	
Subtotal - Other State Revenue Allocation	37,850	47,386	9,53
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)		-	
Advanced Placement Initiative Set-Aside - (Project 7054)	_	-	
Career Education Equipment and Supplies - (Project 2039)	-	~	
nternational 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:			
tinerant Adaptive P.E (Project 2017)	_		
tinerant Autistic Program - (Project 2018)	_	*	
inerant Hearing Impaired - (Project 2008)	-	-	***************************************
inerant Homebound - (Project 2023)	-	-	
inerant Occupational/Physical Therapist - (Project 2019)	-		
inerant Staffing Specialists - (Project 5012)	_	_	
tinerant Visually Impaired - (Project 2004)	-	-	
chool Psychologists - (Project 2027)	15,740	19,688	3,94
ledicaid - Nurses Contract - (Project 1084)		-	
<u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	15,740	19,688	3,94
ee Based - Child Care - (Project Various)			
evenue to Offset Decentralized FTE Reserve (Project 3004)	8,119	8,588	46
Total General Operating Fund	\$ 582,940	\$ 671,285	\$ 88,34
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements	\$ -	\$ -	\$
	<u> </u>		Ψ
tle I - School Allocation - (Project 8401)			
tte I - School Allocation - (Project 8401) tle II - Part A - Literacy Coaches - (Project 8405)	*	***************************************	
tte I - School Allocation - (Project 8401) tte II - Part A - Literacy Coaches - (Project 8405) IEA - School Allocation - (Project 8475)	-	-	
itle I - School Allocation - (Project 8401) itle II - Part A - Literacy Coaches - (Project 8405) DEA - School Allocation - (Project 8475)		-	
Tederal Entitlements  Title I - School Allocation - (Project 8401)  Title II - Part A - Literacy Coaches - (Project 8405)  DEA - School Allocation - (Project 8475)  DEA - Staffing Specialist - (Project 8475)  Total Other Special Revenue Funds	\$ -	\$ -	\$

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  Increase/(Decrease) of 7.21 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.

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 <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	Increase	e/(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 <u>March 31, 2006</u>		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	\$	-	\$	_	\$	_

6/06/04 Date

<sup>(1)</sup> Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.

<sup>(2)</sup> 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 <u>New</u> Revenues. Original

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
dministrative			1240.04001
Principal Director		-	-
Vice Principal	~	-	-
Assistant Principal I	~	-	-
Assistant Principal II and K-12		-	-
Assistant Principal - Other	-	*	
Administrative - Other Specialist	1.00	1.00	-
Openianot	1.00	1.00	-
	May be in a sub-language and a superior of the sub-language and the sub-	- Comment of the Comm	***************************************
structional			
Teacher - Basic Teacher - Class Size Reduction			-
Teacher - ESE	-	-	-
Teacher - ROTC		-	-
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	-	- /1.0
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.12	5.40	(1.0 1.2
readilet Mounty (7.0 Hours & 100 days) (Basis and ESE)	5.12	5.40	0.2
structional Support			
Athletic Director	*	an .	-
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month		-	-
Literacy Coach	-	~	_
Media Specialist	-		-
Other Support - Instructional		*	
	- !		
on-Instructional	, A		
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	78.	~	-
Day Care Coordinator	•	-	-
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	***	-	-
		-	-
ESE Job Coach	_	•	-
ESOL Interpreter	•	-	
Library Assistant	-	•	-
Lunchroom Monitor - 9 Month - 2.5 Hours School Bookkeeper	0.29	0,33	0.0
School Level Clerk	2.00	2.00	0.0
Secretary - 10 Month (Regular and Confidential)	-	-	_
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.0
Stadium Personnel	-	-	-
Other Support - Non-Instructional	3.29	2.33	(0.9
	9.23	2,00	(0.3
GENERAL OPERATING FUND - STAFF	9.41	8.73	(0.6
		end-to-more partial Acres and consideration	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	•	~	-
Teacher - Basic		*	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
		_	-
Teacher - Hourly (Basic and Title I)	-		
	- 	-	-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month	- 	-	-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach	  	-	-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist		- - -	
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist	-	-	-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-		-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month		- - - - -	- - - - -
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter		- - - - - - -	
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month		- - - - - - - -	
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter			- - - - - - - - - -
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month ESE Interpreter			
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist  on-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	- - - - - -	- - - - - -	

Principal Signature Planell

6/06/07

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

## ENROLLMENT

		***************************************	weighted FTE	
Program		2006-2007 Adjusted	2007-2008 Adjusted	Increase
<u>Number</u>	<u>Program Name</u>	Projected	Projected	(Decrease)
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	-	-	-
		616.02	594.39	(21.63)

		<u> </u>	TE		
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)	
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	-	-	-	
		622.70	608.07	(14.63)	

Principal Signature

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#### **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	¢ 40.057	e 04.000	<b>6</b> (40.057)
Federal Impact Aid	\$ 43,857 79,488	\$ 31,600 71,539	\$ (12,257) (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) Class Size Reduction - Secondary Reading Initiative - (Project 6120)	48,423		(48,423)
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) Lottery - School Recognition - (Project 8160)	6,160	5,944	(216)
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 2009)	20,390	20,390	-
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) Itinerant Hearing Impaired - (Project 2008)	788	516 670	516
Itinerant Homebound - (Project 2003)	1,181	892	(118)
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) Safe Schools - School Resource Officers - (Project 3107)	6,888	5,981	(907)
Subtotal - Student Services Allocation	53,569	42,830	(10,739)
Foo Based, Child Care, (Brainst Various)	400.000	400.000	/7 000
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		
TOTAL COMPINED ESTIMATED REVENUES	ψ 3,000,785	\$ 3,607,083	\$ (51,702)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (21.63) 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.

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

#### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group		FY 2006-2	2007	F	FY 2007-2008		
<u>Number</u>	Object Group Name	Appropria	ation	<u>P</u>	ppropriation	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	3,	069,148		3,267,843		198,695
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)		140,468		66,869		(73,599)
	Total Combined Appropriations	\$ 3,	658,785	\$	3,607,083	\$	(51,702)

<u> </u>	THER INFORM	NATION	7-54			
	Available Balance <u>March 31, 2006</u>		Available Balance March 31, 2007		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	580,857	\$	670,467	\$	89,610
School Internal Funds - Vending & General Fund Only	\$	72,239	\$	82,718	\$	10,479

Principal Signature

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			
Includes Only Staffing From	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	-	<u>.</u>	-
Specialist	1.00	1.00	
Instructional			
Teacher - Basic	25.00	28.00	3.00
Teacher - Class Size Reduction Teacher - ESE	14.00 1.60	10.00 2.30	(4.00) 0.70
Teacher - ROTC Teacher - Vocational	-	<u>.</u>	-
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)
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	- (4.00)
Other Support - Instructional	1.00 3.00	2.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.50	1.00	0.50
Custodial Day Care Coordinator	3.50 1.00	3.00 1.00	(0.50)
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	2.67	2.27	(0.40)
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours	1.00 3.00	- 2.20	(1.00)
School Bookkeeper	1.00	1.00	(0.80)
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		•	
Instructional			
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 Staffing Specialist	1.00 	1.00 0.23	
	2.23	1.53	(0.70)
Non-instructional Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month ESE Interpreter	0.50	-	(0.50)
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)
al la XXVII			
Principal Signature		Date	
· ·····oipai oignature		Date	

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

#### **ENROLLMENT**

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	*	-	-
		695.00	591.87	(103.13)
		<u>v</u>	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	-	•	-

Principal/Signature

130

254

255

300

**ESOL/Intensive English** 

**Vocational Education Grades 7-12** 

**ESE Support Level IV** 

**ESE Support Level V** 

Date

19.77

22.91

716.68

28.05

26.14

5.20

621.26

8.28

3.23

5.20

(95.42)

#### **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 - 92%	2,445,570	2,248,769	(196,801)
Class Size Reduction Salary Supplement	38,167	75,716	37,549
CHOICE Adjustment	2.895,884	2,706,322	(189,562)
Subtotal - School Allocation	2,030,004	2,700,322	(109,302)
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)	196.824	191,483	(5,341)
Class Size Reduction - Secondary Reading Initiative - (Project 6120) 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) Instructional Materials - Textbook - (Project 3105)	945 57,765	815 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)	61,735 143,250	64,497 140,500	2,762 (2,750)
Supplemental Academic Instruction - (Project 3161) Teacher Performance Pay - (Project 8118)	143,200	59,187	59,187
Workforce Development - 90% - (Project 5110)	*		_
A A A A A A A A A A A A A A A A A A A	202.004	4 450 070	* ** ***
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
ttinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	17,798	26,833 3,824	9,035 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)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,772	5,956 39,243	(1,816)
Subtotal - Student Services Allocation	121,177	128,051	6.874
For Board Child Cove (Broject Various)			
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	38.701	33,548	(5,153)
		**************************************	en my transcription de la company de la comp
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)
*		markedistantyourstreetatomesterreetatomesterreet	***************************************
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,054,946	\$ 4,159,977	\$ 105,031

1. 2. 3.

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 Medicald 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 Signaty

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

#### **APPROPRIATIONS**

#### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	-	Y 2006-2007		FY 2007-2008 Appropriation	Ŋ	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-instructional Subtotal - Salaries & Benefits	\$ ************************************	288,245 2,656,095 477,067 3,421,407	\$	312,600 2,823,525 523,398 3,659,523	\$	24,355 167,430 46,331 238,116
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)	**************************************	98,135	سسيف	113,596	eneutochego	15,461
	Total Combined Appropriations	\$	4,054,946	\$	4,159,977	\$	105,031

#### OTHER INFORMATION

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

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

	Original Projected 2006-2007	Projected 2007-2008	increase (Decrease)
dministrative	1.00	1.00	
Principal Director	-	-	-
Vice Principal	-	•	-
Assistant Principal I	1.00	1.00 1.00	•
Assistant Principal II and K-12 Assistant Principal - Other	1.00	1.00	-
Administrative - Other	~	-	-
Specialist	3.00	3.00	
tructional		- Angles and phase forms among describe a rest about place and a contract according	
Teacher - Basic	28.60	23.95	(4.6
Teacher - Class Size Reduction	2.00 6.20	6.60 6.75	4.0 0.9
feacher - ESE Teacher - ROTC	6.20 *	0.70	-
Teacher - Vocational	*	-	•
Staffing Specialist	+	0.33	0.
Teacher - 12 Month (Basic and Vocational)	*	0.12	0.
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	36.80	0.13 37.76	0.
tructional Support			
Athletic Director Band Director	1.00	1.00	-
Suldance Counselor - 10 Month	1.00	-	(1.
Guidance Counselor - 12 Month	1,00	1.00 1.00	1.
Literacy Coach Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	
	4.00	4.00	
n-instructional	_	1.00	1.
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	5.09	4.00	(1.
Day Care Coordinator	-		-
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.25	O.
ESE Interpreter	÷ '	•	-
ESE Job Coach ESOL Interpreter	-	-	-
Library Assistant	0.50	0.53	0.
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	
School Bookkeeper	1.00	1.00 0.47	0.
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00	U.
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	~	•
Other Support - Non-Instructional	13.59	14.25	0.
GENERAL OPERATING FUND - STAFF	57.39	59.01	1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	2.50	-	(2.
Teacher - 12 Month	-	-	•
Teacher - Hourly (Basic and Title I)	-	~	-
Guidance Counselor - 12 Month Literacy Coach		-	-
Staffing Specialist	0.68	0.68	
	3.18	0.68	(2.
n-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.
ESE Interpreter	*	•	
ESE Job Coach	2.50	1.75	(0.
OTHER SPECIAL REVENUE FUNDS STAFF	5.68	2.43	(3.
COMBINED STAFE	63.07	61,44	(1.
CAHMINI, MANH	00.01	6.128107	
Principal Signature		Date	

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

#### ENROLLMENT

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	Projected	(Decrease)
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	-	. •	-
		754.20	718.32	(35.88)
		<u> </u>	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	•	. <b>-</b>	-
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	-	-	
		757.86	719.70	(38.16)
				A STATE OF THE PARTY OF THE PAR

Principal Signature

#### 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	(Decrease)
School Allocations:			
SE Guarantee - Non-Gifted	\$ 291,200	\$ 301,344	\$ 10,14
ederal Impact Aid	182,964 2,586,091	164,668 2,605,091	(18,29
EFP Funds - 92%	41,418	91,893	50.47
class Size Reduction Salary Supplement	71,410	31,000	
Subtotal - School Allocation	3,101,673	3,162,996	61,32
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	106,531	374,422	267,89
lass Size Reduction - Instructional Materials (Project 3125)	1,200	5,000	3,80
lass Size Reduction - Instructional Pool (Project 7125)			
lass Size Reduction - Secondary Reading Initiative - (Project 6120)	192,204	206,841	14,63
lass Size Reduction Equalization Allocation - (Project 5126)	20,800	73,684	52,88
SE Guarantee - Gifted - (Project 3001)			
lorida Teachers Lead - (Project 3180)	4,840	11,000	6,16
structional Materials - Media - (Project 3106)	3,740	3,614	(12
structional Materials - Science - (Project 3109)	1,025	989 61,119	(1,56
estructional Materials - Textbook - (Project 3105)	62,685 25,794	18,748	(7,04
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 8002)	7,542	7,183	(35
ottery - School Recognition - (Project 8160)	- 1,042	7,100	
eading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,76
upplemental Academic Instruction - (Project 3161)	134,250	147,250	13,00
eacher Performance Pay - (Project 8118)		71,832	71,83
orkforce Development - 90% - (Project 5110)	*		
Subtotal - Other State Revenue Allocation	622,346	1,046,179	423,83
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)	-	-	
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)	-		
ternational Baccalaureate - (Project 7055)			~~~
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	53,191	53,191	
tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	53,191	53,191	
Revenue to Offset Fixed Charges for Student Services:	,		
SE Guarantee			
inerant Adaptive P.E (Project 2017)	5,599	5,898	2
inerant Autistic Program - (Project 2018)		3,574	3,5
inerant Hearing Impaired - (Project 2008)	3,251	4,647	1,39
inerant Homebound - (Project 2023)	4,877 19,867	6,184 28,595	8,7
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	19,007	4,075	4,0
inerant Staning Specialists - (Project 3012) inerant Visually Impaired - (Project 2004)	6,502	5,004	(1,4
chool Psychologists - (Project 2027)	15,741	19,688	3,9
edicaid - Nurses Contract - (Project 1084)	25,989	10,631	(15,3
Al - Attendance Officer - (Project 3162)	8,434	7,228	(1,2
afe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,4
Subtotal - Student Services Allocation	128,054	134,767	6,7
ee Based - Child Care - (Project Various)		<u> </u>	
evenue to Offset Decentralized FTE Reserve (Project 3004)	40,924	38,864	(2,0
Total General Operating Fund	\$ 3,946,188	\$ 4,435,997	\$ 489,8
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements	¢	•	\$
tle I - School Allocation - (Project 8401)			
itle II - Part A - Literacy Coaches - (Project 8405)	205 151		
EA - School Allocation - (Project 8475)	232,124	247,304	15,1
EA - Staffing Specialist - (Project 8475)	26,586	29,496	2,9
Total Other Special Revenue Funds	\$ 258,710	\$ 276,800	\$ 18,0
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,204,898	\$ 4,712,797	\$ 507,8

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of (35.88) 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.

6/29/07 Date

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

#### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	-	Y 2006-2007 ppropriation		FY 2007-2008 Appropriation	ļ	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	288,245 2,876,164 507,340 3,671,749	\$	332,133 3,225,212 534,460 4,091,805	\$	43,888 349,048 27,120 420,056
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)	41 social philosophics	105,195	gondaue	192,955	economicon	87,760
	Total Combined Appropriations	\$	4,204,898	\$ material	4,712,797	\$	507,899

	INF		

	Available Balance <u>March 31, 2006</u>		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

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.

#### RICHBOURG MIDDLE COST CENTER - 0092 FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

		STAFFIN	
Includes (1			

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Iministrative		and the second s	
Principal	1.00	1.00	-
Director Vice Principal	-	-	-
Assistant Principal I	1.00	2.00	1.0
Assistant Principal II and K-12	1.00	•	(1.0
Assistant Principal - Other	-	•	-
Administrative - Other Specialist	-	-	-
Specialist	3.00	3.00	
		And the second s	
tructional Teacher - Basic	33.09	28.80	(4.3
Teacher - Class Size Reduction	2.20	7,20	5.0
Teacher - ESE	6.20	7.00	0.8
Teacher - ROTC	-	-	-
Teacher - Vocational	. ~	-	-
Staffing Specialist	-		-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)		-	-
reaction - Hours (r.e Hours N for any of Laters and mon)	41.49	43.00	1.4
touristance Oceanic			
tructional Support Athletic Director	-	•	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00		(1.0
Guldance Counselor - 12 Month	4.00	1.00 1.00	1.0
Literacy Coach Media Specialist	1.00 1.00	1.00	-
Other Support - Instructional	,.50	-	-
	4.00	4.00	Azorten medi destrolar controlar con
n instructional			
n-instructional Classroom Assistant - 9 Month - 7.6 Hours (Basic and VoTech)	0.60	0.80	0.3
Custodial	4.33	3.00	(1.3
Day Care Coordinator	-	-	-
Day Care Worker	2.25	1.00	(1.2
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	2.20	1.00	(1.2
ESE Job Coach	-	•	-
ESOL Interpreter	•	•	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	4.00	1.00	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1,00	1.00	~
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	12.18	9.80	(2.3
	(2.10	disconsiderate de la constante	
GENERAL OPERATING FUND - STAFF	60.67	59.80	(0.8
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	-	-	-
Teacher - Basic	-	*	-
Teacher - ESE	2.00	1.20	(0.8
Teacher - 12 Month	•	· -	-
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month	-	7 2	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	
	2.45	1.65	(0.3
n-instructional			
Classroom Assistant - Title i - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	- - ***	n 60	-
ESE Classroom Assistant - 9 Month ESE Interpreter	4.75	6.00	1.:
ESE Job Coach		•	-
	4.75	6.00	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	7.20	7.65	0.
COMBINED STAFF	67.87	67.45	(0.4
	h	elia las	

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

### **ENROLLMENT**

Program <u>Number</u>	Program Name	Un 2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
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	-	-	-
		810.00	787.86	(22.14)
Program <u>Number</u>	Program Name	2006-2007 Adjusted <u>Projected</u>	/eighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	_	_
102	Basic Education - Grades 4-8	581.94	570.86	(11.08)
103	Basic Education - Grades 9-12	•		(11100)
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	-	-	-
		833.04	799.63	(33.41)

#### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues		ecrease
School Allocations:				
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 44,482	2,894,413 100,789		51,781 56,307
Class Size Reduction Salary Supplement CHOICE Adjustment	44,402	100,700		30,307
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		6,31
Class Size Reduction Equalization Allocation - (Project 5126)	*			
ESE Guarantee - Gifted - (Project 3001)	107,100	133,000		25,90
Florida Teachers Lead - (Project 3180)	5,610	12,000		6,39
nstructional Materials - Media - (Project 3106)	4,017	3,964		(5:
nstructional Materials - Science - (Project 3109)	1,101	1,085		(1)
nstructional Materials - Textbook - (Project 3105)	67,323	67,036		(28
ottery - Discretionary - (Project 3101)	27,702 8,100	20,563 7,879		(7,13 (22
_ottery - School Advisory Council - (Project 8002) _ottery - School Recognition - (Project 8160)	0,100	7,879		(22
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497		2,76
Supplemental Academic Instruction - (Project 3161)	100,750	110,000		9,25
Feacher Performance Pay - (Project 8118)		78,786		78,78
Norkforce Development - 90% - (Project 5110)				
Subtotal - Other State Revenue Allocation	649,466	972,253		322,78
ocal Revenue Allocations:				
Advanced Placement - (Project 2154)		-		
Advanced Placement Initiative Set-Aside - (Project 7054)		-		
Career Education Equipment and Supplies - (Project 2039)	-	-		
nternational Baccalaureate - (Project 7055)				
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	41,168	41,168		
Stadium Facilities - (Project 2999)	41,100	- 41,100		
Subtotal - Local Revenue Allocation	41,168	41,168		
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee				
tinerant Adaptive P.E (Project 2017)	3,662	3,272		(390
tinerant Autistic Program - (Project 2018)	_	1,983		1,983
tinerant Hearing Impaired - (Project 2008)	2,127	2,578		45
tinerant Homebound - (Project 2023)	3,190	3,431		24
tinerant Occupational/Physical Therapist - (Project 2019)	12,995	15,865 2,261		2,87 2,26
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	4,253	2,776		(1,47
School Psychologists - (Project 2004)	15,741	19,688		3,94
Medicaid - Nurses Contract - (Project 1084)	27,912	11,660		(16,25
SAI - Attendance Officer - (Project 3162)	9,058	7,928		(1,13
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243		1,44
Subtotal - Student Services Allocation	116,732	110,685		(6,04
Fee Based - Child Care - (Project Various)	· ·	-		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,984	43,180		(1,80
Total General Operating Fund	\$ 3,998,536	\$ 4,397,981	\$	399,44
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements				
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$	
Title II - Part A - Literacy Coaches - (Project 8405)	-	-		
	119,325	166,660		47,33
DEA - School Allocation - (Project 8475)		29,496		2,91
DEA - Staffing Specialist - (Project 8475)	26,586	29,490		2,91
Total Other Special Revenue Funds	\$ 145,911	\$ 196,156	\$	50,24
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,144,447	\$ 4,594,137	\$_	449,69

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of (22.14) 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.

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

#### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		2006-2007 ropriation	Y 2007-2008 ppropriation	Increas	se/(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 & B enefits		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
	OTUE	uson.	****			

							Ю	

	Available Balance <u>March 31, 2006</u>		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

Pincipal Signature

Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Roard in June 2006

6/18/07 Date

presented to the School Board in June 2006.

<sup>(2)</sup> 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 *New* Revenues.

	Original Projected <u>2006-2007</u>	Projected 2007-2008	Increase (Decrease)
dministrative Principal	1.00	1.00	-
Director	-	-	-
Vice Principal Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	0.50	0,:
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	-	-
-	2.00	2.50	0.
structional Teacher - Basic	33.57	29.73	(3.
Teacher - Class Size Reduction	3.60	7.20	3.
Teacher - ESE Teacher - ROTC	6.13	5.97	(0
Teacher - Vocational	-	-	
Staffing Specialist Teacher, 42 Month (Basic and Vocational)	-	-	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	
	43.30	42.90	(0
structional Support Athletic Director	_	-	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00 1.00	2.00	1 (1
Literacy Coach	1.00	1.00	(,
Media Specialist	1.00	1.00	
Other Support - Instructional	5.00	5.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	4.72	1.00 4.00	1 (C
Day Care Coordinator		-	(0
Day Care Worker	-	-	/4
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	1.00	-	(1
ESE Job Coach	-	-	
ESOL Interpreter Library Assistant	~	-	
Lunchroom Monitor - 9 Month - 2.5 Hours	2.72	2.75	0
School Bookkeeper School Level Clerk	1.00	1.00	
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
GENERAL OPERATING FUND - STAFF	63.74	63.15	(0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	-	-	
Teacher - Basic	-	-	
Teacher - ESE Teacher - 12 Month	0.20	0.10	(0
Teacher - Hourly (Basic and Title I)	-	-	
Guidance Counselor - 12 Month	-	-	
Literacy Coach Staffing Specialist	0.45	0.45	
	0.65	0.55	(0
on-Instructional Classroom Assistant - Title I - 9 Month	-	-	
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	
ESE Classroom Assistant - 9 Month ESE Interpreter	3.00 1.00	2.00 3.00	(1 2
ESE Job Coach	-	5.00	1
OTHER SPECIAL REVENUE FUNDS - STAFF	4.00	5.55	0
	68.39	68.70	
COMBINED STAFF	00.35	1 1 1	
rand train 1/0 wus		6118101	

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(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)
			Contractive of the Contractive o	

		<u>v</u>			
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
<u>Number</u>	Program Name	<b>Projected</b>	<u>Projected</u>	(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	<b>=</b>		-	
300	Vocational Education Grades 7-12	-	-	-	
		536.21	510.88	(25.33)	
		Division of the control of the contr	Contraction of the Contraction o		

Principal Signature

#### 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		ecrease)
School Allocations:			_	
SE Guarantee - Non-Gifted	\$ 49,450	\$ 81,972	\$	32,522
ederal Impact Aid	87,852	79,067		(8,785
EFP Funds - 92%	1,829,741	1,849,228		19,487
lass Size Reduction Salary Supplement	29,106	63,629		34,52
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
lass Size Reduction - (r10)ect 4123)	200,000	1,000		1,00
lass Size Reduction - Instructional Materials (Project 3125)	48,423	7,000		(48,42
lass Size Reduction - Secondary Reading Initiative - (Project 6120)	Lat.	_		
lass Size Reduction Equalization Allocation - (Project 5126)	70,000	133,406		63,40
SE Guarantee - Gifted - (Project 3001)	35,100	22,000		(13,10
forida Teachers Lead - (Project 3180)	3,960	8,750		4,79
structional Materials - Media - (Project 3106)	2,628	2,502	,	(12
estructional Materials - Science - (Project 3109)	720	685		(3
structional Materials - Textbook - (Project 3105)	44,051	42,320		(1,73
ottery - Discretionary - (Project 3101)	18,126	12,982	Laurenten	(5,14
ottery - School Advisory Council - (Project 8002)	5,300	4,974	*********	(32
ottery - School Recognition - (Project 8160)		-		
eading Instruction - Literacy Coaches - (Project 6123)			**********	
upplemental Academic Instruction - (Project 3161)	125,000	145,500		20,50
eacher Performance Pay - (Project 8118) forkforce Development - 90% - (Project 5110)		49,738	***********	49,7
Subtotal - Other State Revenue Allocation	643,846	787,878	***************************************	144.0
ocal Revenue Allocations: dvanced Placement - (Project 2154)	_	_		
dvanced Placement Initiative Set-Aside - (Project 7054)				
areer Education Equipment and Supplies - (Project 2039)				
nternational Baccalaureate - (Project 7055)				
Reserve Officer Training Corp (ROTC) - (Project 2045)	18,491	18,491		
school Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	10,431	10,401		
Subtotal - Local Revenue Allocation	18,491	18,491		
Revenue to Offset Fixed Charges for Student Services:				
SE Guarantee	4.054	4 7777		72
tinerant Adaptive P.E (Project 2017)	1,051	1,777 1,077		1,0
tinerant Autistic Program - (Project 2018)	610	1,400		79
inerant Hearing Impaired - (Project 2008)	915	1,864		9,
inerant Homebound - (Project 2023)	3,728	8,618		4,8
inerant Occupational/Physical Therapist - (Project 2019)	3,726	1,228		1,2
inerant Staffing Specialists - (Project 5012)	1,220	1,508	******	2
inerant Visually Impaired - (Project 2004)	15,741	19,688		3,9
chool Psychologists - (Project 2027)			-	
ledicaid - Nurses Contract - (Project 1084)	18,263	7,361		(10,9
Attendance Officer - (Project 3162)	5,927	5,005	*	(9
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	47,455	49,526		2,0
ee Based - Child Care - (Project Various)		_		
tevenue to Offset Decentralized FTE Reserve (Project 3004)	28,955	27,588	-	(1,3
Total General Operating Fund	\$ 2,734,896	\$ 2,957,379	\$	222,4
THER SPECIAL REVENUE FUNDS:				
ederal Entitlements				
itle I - School Allocation - (Project 8401)	\$ -	\$ -	\$	
			<u> </u>	~~~
itle II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497		2,7
DEA - School Allocation - (Project 8475)	112,986	48,831		(64,1
EA - Staffing Specialist - (Project 8475)	13,292	14,748		1,4
Total Other Special Revenue Funds	\$ 188,013	\$ 128,076	\$	(59,9
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,922,909	\$ 3,085,455	\$	162,5
TOTAL COMBINED ESTIMATED REVENUES	Ψ 2,322,303	\$ 0,000,900	Ψ	104,0

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (32.62) 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.

Lighthouse

4/27/67

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

#### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	11	ncrease/(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		2,657,718	 2,730,756		73,038
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	\$	2,922,909	\$ 3,085,455	\$	162,546

#### OTHER INFORMATION

		lable Balance rch 31, 2006	able Balance ch 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	108,858	\$ 163,970	\$	55,112
School Internal Funds - Vending & General Fund Only	\$	9,005	\$ 13,743	\$	4,738
J. L. J. All Aboren	, escription de la constant de la co			6/2 Date	7/07

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.

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

#### PROJECTED STAFFING Original Projected Projected Increase 2006-2007 2007-2008 (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 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) 33.40 32,83 (0.57)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) 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 **ESF Joh 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) Stadium Personnel 1.00 1.00 Other Support - Non-Instructional 15.12 10,00 (5.12) **GENERAL OPERATING FUND - STAFF** (5.69) 51.52 45.83 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 2.73 (1.20)1.53 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** 1.00 1.00 OTHER SPECIAL REVENUE FUNDS - STAFF 3.73 2.53 (1.20)**COMBINED STAFF** 55.25 48.36 (6.89)

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<b>Projected</b>	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	•
102	Basic Education - Grades 4-8	•	-	-
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	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	-	-	-
		160.00	149.09	(10.91)
Program Number	Program Name	<u>W</u> 2006-2007 Adjusted Projected	/eighted FTE 2007-2008 Adjusted Projected	Increase (Decrease)
Number	<u>Program Name</u>	Tojesta	11010000	1200:0001
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	-	-	-
		715.05	664.42	(50.63)

**Principal Signature** 

4-11-09 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	(Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 38.800	\$ 53,631	\$ 14,831
se danames - Non-Smed	63,475	57,128	(6,347
EFP Funds - 92%	2,440,008	2,404,995	(35,013
lass Size Reduction Salary Supplement	8,787	19,073	10,286
HOICE Adjustment		-	-
Subtotal - School Allocation	2,551,070	2,534,827	(16,243
ther State Revenue Allocations:			
lass Size Reduction - (Project 4125)			
lass Size Reduction - Instructional Materials (Project 3125) lass Size Reduction - Instructional Pool (Project 7125)			
lass Size Reduction - Instructional Foot (Froject Fize)		***************************************	
ass Size Reduction Equalization Allocation - (Project 5126)			***************************************
SE Guarantee - Gifted - (Project 3001)	-		
orida Teachers Lead - (Project 3180)	2,915	5,500	2,58
structional Materials - Media - (Project 3106)	793	750	(4
structional Materials - Science - (Project 3109)	217	205	(1:
structional Materials - Textbook - (Project 3105)	13,298	12,685 3,891	(61: (1,58
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 8002)	5,472 1,600	1,491	(10
ottery - School Recognition - (Project 8160)	1,000	1,491	710
eading Instruction - Literacy Coaches - (Project 6123)	*		
upplemental Academic Instruction - (Project 3161)			
eacher Performance Pay - (Project 8118)		14,909	14,90
orkforce Development - 90% - (Project 5110)		***************************************	-
Subtotal - Other State Revenue Allocation	24,295	39,431	15,13
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	***************************************		
areer Education Equipment and Supplies - (Project 2039)	-		parameter and the second se
ternational Baccalaureate - (Project 7055)	***************************************		
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)	12,255	12,255	
tadium Facilities - (Project 2009)	***************************************	-	»
Subtotal - Local Revenue Allocation	12,255	12,255	
levenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
inerant Adaptive P.E (Project 2017)	5,423	6,023	60
inerant Autistic Program - (Project 2018)		3,650	3,65
inerant Hearing Impaired - (Project 2008)	3,149	4,745	1,59 1,59
inerant Homebound - (Project 2023)	4,721 19,242	6,315 29,200	9,95
inerant Occupational/Physical Therapist - (Project 2019)	19,242	4,161	4,16
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	6,297	5,110	(1,18
chool Psychologists - (Project 2027)	15,741	19,688	3,94
ledicaid - Nurses Contract - (Project 1084)	5,513	2,207	(3,30
Al - Attendance Officer - (Project 3162)	1,789	1,500	(28
ate Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	61,875	82,599	20,72
	01,070	02,555	20,72
ee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,613	35,879	(2,73
• • • • • • • • • • • • • • • • • • • •			\$ 16.88
Total General Operating Fund	\$ 2,688,108	\$ 2,704,991	9 10,0E
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
	¢	¢	2
itle I - School Allocation - (Project 8401)			-4
itle II - Part A - Literacy Coaches - (Project 8405)			
DEA - School Allocation - (Project 8475)		***	
EA - Staffing Specialist - (Project 8475)		***************************************	
Total Other Special Revenue Funds	\$ -	\$ -	\$
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,688,108	\$ 2,704,991	\$ 16,88
ICIAL COMBINED ES IMATED REVENUES	۷,000,106	2,104,001	10,00

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 <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	Increase/(	Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 107,447 1,487,184 955,138 2,549,769	\$	117,007 1,400,893 1,029,723 2,547,623	\$	9,560 (86,291) 74,585 (2,146)
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)	94,975	*****	116,271		21,296
	Total Combined Appropriations	\$ 2,688,108	\$	2,704,991	\$	16,883

	łΕ						

	Available <u>March 3</u> 1		Available Balance March 31, 2007		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	312,004	\$	72,855	\$	(239,149)
School Internal Funds - Vending & General Fund Only	\$	80,814	\$	57,418	\$	(23,396)

Principal Signature

<sup>|</sup> 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	Projected	Increase
ministrative	2006-2007	2007-2008	(Decrease
Principal	1.00	1.00	
Director	÷	+	-
Vice Principal	•	-	
Assistant Principal I Assistant Principal II and K-12	-	-	•
Assistant Principal - Other	**	*	-
Administrative - Other	-	-	
Specialist	Manufacture and the state of th		-
	1.00	1.00	-
fructional			
Teacher - Basic	•	2.00	2
Teacher - Class Size Reduction	~	-	
Teacher - ESE	24.00	18.25	(5.
Teacher - ROTC	-	-	-
Teacher - Vocational Staffing Specialist	1.00	1.00	_
Teacher - 12 Month (Basic and Vocational)	1.00	-	
Teacher - Hourly (7.6 hours X 196 days) (Basic and ESE)			
	25.00	21.25	(3.
6			
tructional Support Athletic Director	_		
Ametic Director  Band Director	-	-	,
Guidance Counselor - 10 Month	**	-	
Guldance Counselor - 12 Month	-	-	
Literacy Coach	•	-	•
Media Specialist	-	•	-
Other Support - Instructional			
	***************************************		***************************************
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)		_	
Custodial	2.80	2.00	(0.
Day Care Coordinator Day Care Worker		-	•
ESE Classroom Assistant - 9 Month - 7.5 Hours	27.73	25.44	(2.
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	36.53	33.44	(3
	tinton, and the second		
GENERAL OPERATING FUND - STAFF	62.53	55.69	(6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	•	*	
Teacher - Basic	-	*	-
Teacher - ESE	. •	*	
Teacher - 12 Month	*	-	•
Teacher - Hourly (Basic and Title I) Guldance Counselor - 12 Month		-	-
Literacy Coach	-	-	
Staffing Specialist	**	-	
		***	
n-Instructional			
n-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		***************************************	***************************************
		and property in the second	**************************************
OTHER SPECIAL REVENUE FUNDS - STAFF		<b>.</b>	
		versions remarks a distribute space or installed from the special spec	*************
		CC 00	/n
COMBINED STAFF	62.53	55.69	(0.
COMBINED STAFF	62.53	55,69	(6.

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

### ENROLLMENT

		Un	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	<u>Program Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	-	-	-
		587.00	555.15	(31.85)
		<b>\</b> ^	/eighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(Decrease)
Number	<u>Frogram Name</u>	Tolcotcu	110100104	1500100001
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		-	-
		597.00	582.73	(14.27)

Orma Hallway
Principal Signature

4-10-07

### **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	(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) Class Size Reduction - Instructional Pool (Project 7125)	48,423	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	40,423		(48,423
Class Size Reduction Equalization Allocation - (Project 5126)	13,000	58,305	45,305
SE Guarantee - Gifted - (Project 3001)	13,500	12,000	(1,500
lorida Teachers Lead - (Project 3180)	4,620	10,250	5,630
nstructional Materials - Media - (Project 3106)	2,911	2,793	(118
nstructional Materials - Science - (Project 3109)	798	764	(34
nstructional Materials - Textbook - (Project 3105)	48,789	47,235	(1,554
ottery - Discretionary - (Project 3101)	20,075	14,489	(5,586
ottery - School Advisory Council - (Project 8002)	5,870	5,552	(318
ottery - School Recognition - (Project 8160)	*	-	
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	
upplemental Academic Instruction - (Project 3161)	140,000	163,000	23,000
eacher Performance Pay - (Project 8118) /orkforce Development - 90% - (Project 5110)	-	55,515	55,515
Subtotal - Other State Revenue Allocation	200.047	700.007	
	636,947	786,927	149,980
ocal Revenue Allocations: dvanced Placement - (Project 2154)			
Advanced Placement Initiative Set-Aside - (Project 7054)		-	
Career Education Equipment and Supplies - (Project 2039)		-	
nternational 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 <u>Guarantee</u> tinerant Adaptive P.E (Project 2017)	2.004	0.070	44
tinerant Autistic Program - (Project 2018)	3,864	3,878	14
tinerant Hearing Impaired - (Project 2008)	2,243	2,350	2,350
tinerant Homebound - (Project 2023)	3,365	3,055 4,066	812 701
tinerant Occupational/Physical Therapist - (Project 2019)	13,710	18,802	5,092
tinerant Staffing Specialists - (Project 5012)	13,710	2,679	2,679
tinerant Visually Impaired - (Project 2004)	4,487	3,290	(1,197
ichool 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)	-		1510
Subtotal - Student Services Allocation	70,201	71,610	1,409
ee 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			
itle I - School Allocation - (Project 8401)	\$ 187,808	\$ 136,624	\$ (51,184
itle II - Part A - Literacy Coaches - (Project 8405)		~~~~	
DEA - School Allocation - (Project 8475)	61,735	64,497	2,762
DEA - School Allocation - (Project 8475) DEA - Staffing Specialist - (Project 8475)	160,696	177,470	16,774
Security openialist - (Froject 04/3)	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

- SIGNIFICANT FACTORS AFFECTIVE ESTIMATED RESEARCH
  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.

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

### **APPROPRIATIONS**

### Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	7 2006-2007 propriation		FY 2007-2008 Appropriation	Increa	ase/(Decrease)
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

UIME	KINFUK	MATION			
		lable Balance rch 31, 2006	Balance 31, 2007	Increase/(I	Decrease)
General Operating Fund - School Discretionary Budget	\$	150,584	\$ 191,250	\$	40,666

8,303 \$

School Internal Funds - Vending & General Fund Only

6/28/07 Date

593

8,896

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 S' Includes Only Staffing From Es	TAFFING timated <u>New</u> Revenues.		
	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative	1.00	1.00	-
Principal Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other		-	-
Specialist -	1.00	1.00	
Instructional	25.00	20.96	(4.04)
Teacher - Basic Teacher - Class Size Reduction	8.00	8.00	- 0.42
Teacher - ESE	3.20	5.63	2.43
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	0.40	(0.02)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.42 36.62	0.40 34.99	(1.63)
	30.02		
Instructional Support Athletic Director	-	-	<u>.</u> -
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach	•	-	1.00
Media Specialist	4.00	1.00 1.00	1.00
Other Support - Instructional	2.00	3.00	1.00
Non-Instructional		4.26	(0.27)
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.53 2.68	2.67	(0.01)
Custodial	1.00	1.00	-
Day Care Coordinator Day Care Worker	1.53	1.53	(3.57)
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.57	-	(0.07)
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
l ihrary Assistant	1.00 3.00	1.00 3.40	0.40
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	-
Stadium Personnel	-		- 10.15
Other Support - Non-Instructional	20.31	16.86	(3.45)
GENERAL OPERATING FUND - STAFF	59.93	55.85	(4.08)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional	2.00	1.54	(0.46
Teacher - Title I Teacher - Basic	2.00	0.05	(1.95
Teacher - ESE	2.00	-	`-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.45	0.45	
Staffing Specialist	5.45	3.04	(2.41
Non-Instructional	1.00	0.27	(0.73
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	•	-	- 4.50
ESE Classroom Assistant - 9 Month	0.50	5.00 1.00	4.50
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.50	6.27	3.7
OTHER SPECIAL REVENUE FUNDS - STAFF	7.95	9.31	1.36
COMBINED STAFF	67.88	65.16	(2.72
100000		b-6-0	7

Principal Signature 4-6-07

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE		
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
<u>Number</u>	Program Name	Projected	<b>Projected</b>	(Decrease)	
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	-	-	-	
		470.00	436.09	(33.91)	

		<u>v</u>	<u>leighted FTE</u>	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	-		-
		526.00	489.99	(36.01)
	/ 1		****	

Principal Signature

### **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	f 400.050	A 000 maa	
Federal Impact Aid	\$ 199,950 78,092	\$ 223,720 70,283	\$ 23,770
FEFP Funds - 92%	1,794,901	1,773,612	(7,809)
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) Class Size Reduction - Instructional Materials (Project 3125)	193,692	312,018	118,326
Class Size Reduction - Instructional Materials (Project 7125)	48,423	2,000	2,000 (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) Florida Teachers Lead - (Project 3180)	12,600	20,000	7,400
Instructional Materials - Media - (Project 3106)	4,180 2,331	9,750	5,570
Instructional Materials - Media - (Froject 3100)	639	2,194	(137)
Instructional Materials - Textbook - (Project 3105)	39,064	37.105	(39)
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) Teacher Performance Pay - (Project 8118)	120,000	105,000	(15,000)
Workforce Development - 90% - (Project 5110)	-	43,609	43,609
Subtotal - Other State Revenue Allocation	571,703	761,102	189,399
	371,700	701,102	109,099
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)	26,559	26,559	
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) Itinerant Staffing Specialists - (Project 5012)	13,109	19,194	6,085
Itinerant Visually Impaired - (Project 2004)	4,290	2,735 3,359	2,735
School Psychologists - (Project 2027)	15,741	19,688	(931) 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	- 60.446	
	03,049	69,446	5,797
Fee Based - Child Care - (Project Various)	-	-	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,404	26,459	(1,945)
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
Increase/(Decrease) of (33.91) UFTE arthis 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

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Incr	ease/(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

	THER INFORM	IATION				
	Available Balance <u>March 31, 2006</u>		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

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 COOL Transfers/Pasanues chiect classification includes an amount equal to the fixed charges for student servi

(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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease
dministrative		was to the same of	Miller-industry Colonia
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	
structional			
Teacher - Basic	19.67	18.10	(1
Teacher - Class Size Reduction	5.00	6.00	1
Teacher - ESE	5,60	8.60	3
Teacher - ROTC	-	-	
Teacher - Vocational	-	•	
Staffing Specialist	· <b>-</b>	-	
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	30.27	32.70	2
•	30.21	32.70	
tructional Support			
Athletic Director	_	_	
Band Director	-	-	
Guldance 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	
·	2.00	2.00	
n-instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.80	2.80	
Custodial	3.15	3.34	0
Day Care Coordinator	-	-	,
Day Care Worker	-	-	
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	-	(5
ESE Interpreter	2.00	-	(2
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	-	w-	
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	- 47.0F		
•	17.95	11.14	
GENERAL OPERATING FUND - STAFF	51.22	46.84	(4
" HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	NASA BARA KANSA SANSA	Statistical state of the state	
tructional Teacher - Title I	-	-	
Teacher - Basic	-	<u>-</u>	
Teacher - ESE	6.00	1.10	(4
Teacher - 12 Month	· -	-	`.
Teacher - Hourly (Basic and Title I)	-	-	
Guidance Counselor - 12 Month	4.00	4.00	
Literacy Coach	1.00	1.00	•
Staffing Specialist	0.45 7.45	0.45 2.55	(4
•		2.00	
n-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
ESE Interpreter	2.00	3.00	1
ESE Job Coach	3.00	8.00	- 5
-	3,00	0.00	5
	10.45	10.55	0.
OTHER SPECIAL REVENUE FUNDS - STAFF	10.45		
1 / / / :			
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	61.67	57.39	(4

Principal Signature

## WALKER ELEMENTARY COST CENTER - 0731

### **FISCAL YEAR 2007-2008**

### **ENROLLMENT**

		<u>Ur</u>		
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<b>Projected</b>	<u>Projected</u>	(Decrease)
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	<b>-</b> ,	•	
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	-	(80.0)
300	Vocational Education Grades 7-12	<b>-</b>		`- ´
		680.00	752.41	72.41
		***************************************		

		<u>v</u>	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<b>Projected</b>	(Decrease)
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	-	-	-
		691.38	773.14	81.76

Principal Signature

### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 231,200 148,783	\$ 317,654 133,905	\$ 86,454
FEFF Funds • 92%	2,359,237	2,798,528	(14,878) 439,291
Class Size Reduction Salary Supplement	37,343	96,254	58,911
CHOICE Adjustment		- 40,2,77	- 30,011
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) Class Size Reduction - Instructional Pool (Project 7125)	48,423	2,000	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		-	(30,320)
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) Instructional Materials - Science - (Project 3109)	3,372	3,785	413
Instructional Materials - Science - (Project 3105)	924 56,518	1,036 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) Workforce Development - 90% - (Project 5110)	-	75,241	75,241
Subtotal - Other State Revenue Allocation	646,244	835,521	189,277
	040,244	635,321	109,217
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	
		2-1,101	
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)	3,000	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
kinerant Staffing Specialists - (Project 5012)	-	3,991	3,991
Itinerant Visually Impaired - (Project 2004)	4,490	4,901	411
School Psychologists - (Project 2027) <u>Medicaid</u> - Nurses Contract - (Project 1084)	15,741	19,688	3,947
SAI - Attendance Officer - (Project 3162)	23,432 7,604	11,136 7,571	(12,296)
Safe Schools - School Resource Officers - (Project 3107)	1,004	1,311	(33)
Subtotal - Student Services Allocation	74,465	95,181	20,716
Fee Based - Child Care - (Project Various)	122,000	134,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,335	41,750	4,415
Total General Operating Fund	\$ 3,681,094	\$ 4,477,280	\$ 796,186
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements		The second secon	
Title I - School Allocation - (Project 8401)	\$ 165,872	\$ 160,399	\$ (5,473)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	
IDEA - School Allocation - (Project 8475)		******************************	2,762
IDEA - Staffing Specialist - (Project 8475)	154,265 13,292	2,919 14,748	(151,346) 1,456
Total Other Special Revenue Funds	\$ 395,164	\$ 242,563	\$ (152,601)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,076,258	\$ 4,719,843	\$ 643,585

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.

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

### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2 Appropria		FY 2007-2008 Appropriation	ln	ncrease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	100,397	\$ 108,109	\$	7,712
	Instructional	2,	986,803	3,444,491		457,688
	Non-Instructional		151,148	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,	76,258	\$ 4,719,843	\$	643,585

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	 ible Balance ch 31, 2006	 able Balance ch 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)

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

	Original		
	Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Iministrative			I I I I I I I I I I I I I I I I I I I
Principal Director	1.00	1.00	-
Vice Principal	-	:	_
Assistant Principal I	-		-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	•	-	-
Administrative - Other Specialist	-	•	-
Specialist	1.00	1.00	-
structional			
Teacher - Basic	31.75	33.20	1.
Teacher - Class Size Reduction	8.00	9.00	1.
Teacher - ESE	4.35	6.40	2.
Teacher - ROTC Teacher - Vocational	-	-	-
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational)	_		-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	44.40	-	
	44.10	48.60	4.
structional 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	
n-instructional			***************************************
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	4.33	1.
Custodial	3.41	3.40	(0.
Day Care Coordinator	1,00	1.00	-
Day Care Worker	1.27	1,73	0.
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	3.85	5.37	1.
ESE Job Coach		•	
ESOL Interpreter	-		-
Library Assistant	-	1.00	1.
Lunchroom Monitor - 9 Month - 2.5 Hours	1.80	1.80	
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1
Stadium Personnel	-	-	•
Other Support - Non-Instructional	46.33	04.63	
	16.33	21.63	5
GENERAL OPERATING FUND - STAFF	63.43	73.23	9.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I Teacher - Basic	2.25	1.80	(0.
Teacher - ESE	2.00	•	(2.
Teacher - 12 Month	-	-	`-
Teacher - Hourly (Basic and Title I)	=	-	
Guidance Counselor - 12 Month Literacy Coach	1.00	4.00	-
Literacy Coach Staffing Specialist	1.00	1.00	•
organist characterist	0.23 5.48	0.23 3.03	(2.
n-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.20	0.
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	4.50		
ESE Classroom Assistant - 9 Month ESE interpreter	1.50	0.10	(1.
ESE Job Coach	-	-	-
	1.50	0.30	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	6.98	3.33	(3.6)
	70.41	76.56	6.
COMBINED STAFF			

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

### ENROLLMENT

		<u>Ur</u> 2006-2007	nweighted FTE 2007-2008	•	
Program		Adjusted	Adjusted	Increase	
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)	
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	No.	40	409	
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	KOF	ca .	· · · · · ·	
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	was	(1.00)	
300	Vocational Education Grades 7-12	***	**	*5	
		577.10	560.00	(17.10)	

		1	Weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)
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	ën	<b>SM</b>	en en
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	103	•	ria .
		598.30	591.11	(7.19)

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### 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	(Decrease)
School Allocations:			
SE Guarantee - Non-Gifted	\$ 193,385	\$ 178,970	\$ (14,415
ederal Impact Aid	79,068	71,161	(7,907
EFP Funds - 92%	2,041,615	2,139,635	98,020
Class Size Reduction Salary Supplement	31,692	71,639	39,947
CHOICE Adjustment	2,345,760	2,461,405	115,645
Subtotal - School Allocation	2,340,760	2,461,400	110,040
Other State Revenue Allocations:	387,384	468,027	80.643
Class Size Reduction - (Project 4125) Class Size Reduction - Instructional Materials (Project 3125)	307,004	1,000	1,000
lass Size Reduction - Instructional materials (Project 3125)	48,423	1100	(48,42
lass Size Reduction - Instructional Pool (Project 7120)			1.77.13
lass Size Reduction = Secondary Reading Instative = (+10)ect 0120)	22,900	52,000	29,10
SE Guarantee - Gifted - (Project 3001)	8,100	5,000	(3,10
orida Teachers Lead - (Project 3180)	5,280	11,750	6,47
istructional Materials - Media - (Project 3106)	2,862	2,817	(4
estructional materials - media - (Project 3109)	784	771	(1
	47,966	47,648	(31
estructional Materials - Textbook - (Project 3105)	19,737	14,616	(5,12
ottery - Discretionary - (Project 3101)	5,771	5,600	(17
ottery - School Advisory Council - (Project 8002)	0,771	3,000	717
ottery - School Recognition - (Project 8160)	**		
eading Instruction - Literacy Coaches - (Project 6123)	172.000	147,000	(25,00
upplemental Academic Instruction - (Project 3161)	172,000	56,000	56,00
eacher Performance Pay - (Project 8118) forkforce Development - 90% - (Project 5110)	**	50,000	30,00
Subtotal - Other State Revenue Allocation	721,207	812,229	91,02
			and the same of th
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)	***************************************	-	
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)	***	***************************************	
ternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909) Itadium Facilities - (Project 2099)	30,894	30,894	
Subtotal - Local Revenue Allocation	30,894	30,894	
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee	4.040	4.040	2
tinerant Adaptive P.E (Project 2017)	4,613	4,646	3
linerant Autistic Program - (Project 2018)		2,815	2,81 98
inerant Hearing impaired - (Project 2008)	2,678	3,660	
inerant Homebound - (Project 2023)	4,018	4,871	85
inerant Occupational/Physical Therapist - (Project 2019)	16,368	22,524	6,15
inerant Staffing Specialists - (Project 5012)		3,210	3,21
inerant Visually Impaired - (Project 2004)	5,357 15.741	3,942 19.688	(1,41
chool Psychologists - (Project 2027)			
edicaid - Nurses Contract - (Project 1084)	19,886	8,288	(11,59
Al - Attendance Officer - (Project 3162)	6,453	5,635	(81
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	75,114	79,279	4,16
		According to the second	
ee Based - Child Care - (Project Various)	179,000	181,000	2,00
evenue to Offset Decentralized FTE Reserve (Project 3004)	32,308	31,920	(38
Total General Operating Fund	\$ 3,384,283	\$ 3,596,727	\$ 212,44
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project 8401)	\$ 215,637	\$ 183,881	\$ (31,75
tle II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,76
EA - School Allocation - (Project 8475)	261,278	112,034	(149,24
EA - Staffing Specialiet - (Project 8475)	13,292	14,748	1,45
Total Other Special Revenue Funds	\$ 551,942	\$ 375,160	\$ (176,78
· · · · · · · · · · · · · · · · · · ·	\$ 3,936,225	\$ 3,971,887	\$ 35,66
TOTAL COMBINED ESTIMATED REVENUES			

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.

6-20-07 Date

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

### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	ļ	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	100,397 2,866,546 618,197 3,585,140	\$ 108,109 2,901,029 556,718 3,565,856	\$	7,712 34,483 (61,479) (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

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u	ın	EK	INI	U	KIV.	14	I #	ON

	Available Balance <u>March 31, 2006</u>		Available <u>March 3</u>		Increase/(D	ecrease)
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)

6-20-07 Date

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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 <u>New</u> Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease
ministrative			Addison-Addison-
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	-
	1.00	1.00	************
tructional			
Teacher - Basic	26.21	24.91	(1
Teacher - Class Size Reduction	9.00	9.00	
Teacher - ESE	4.13	6.67	2
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
tructional Support			
Athletic Director	•	~	
Band Director Guidance Counselor - 10 Month	-	-	
Guidance Counselor - 10 Month  Guidance Counselor - 12 Month	1.00	1.00	
Literacy Coach	-	-	
Media Specialist	1.00	-	(1
Other Support - Instructional		-	***************************************
	2.00	1.00	(1
n Innterestanal			
<i>n-instructional</i> Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.83	1.00	0
Custodial	4.20	3.53	(Ö
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
ESE Interpreter	•	1.00	1
ESE Job Coach ESOL Interpreter	-	-	
Library Assistant	1.80	1.00	(0
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) Stadium Personnel	1.00	1.00	•
Other Support - Non-Instructional	-	-	
end support ton management	23.20	15.73	(7
	Mensyer Strand and proportion of the Strand proportion of Strand and Strands		
GENERAL OPERATING FUND - STAFF	65.54	58.31	(7
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional	0.50	0.00	
Teacher - Title I Teacher - Basic	2.66	2.02	(0
Teacher - Basic	4.00	0.40	(3
Teacher - 12 Month	-		
Teacher - Hourly (Basic and Title I)	•	-	,
Guldance Counselor - 12 Month			
Literacy Coach	1.00	1.00	
Staffing Specialist	0.23 7.89	3.42	(0
		V.74	
n-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
ESE Interpreter ESE Job Coach	-	-	•
THE SAME AND IT	1.00	3.00	2
	Markania and Markania		
OTHER SPECIAL REVENUE FUNDS - STAFF	8.89	6.42	(2.
COMBINED STAFF	74.43	64.73	(9.
Cally & Sulso		6-20-0	7

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(Decrease)
101	Basic Education - Grades K-3	-	<b>-</b>	
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	-
		50.39	50.09	(0.30)

		M	leighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<b>Projected</b>	(Decrease)
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	<b>-</b>	-,	•
300	Vocational Education Grades 7-12	9.54	9.27	(0.27)
		56.35	54.80	(1.55)

Principal Signature

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

### REVENUE PROJECTION

Includes only revenue as listed.

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	(Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 84,349	\$ 77,139	\$ (7,210)
Federal Impact Aid	*	-	-
FEFP Funds - 92% Class Size Reduction Salary Supplement	192,286 2,767	198,359 6,408	6,073 3,641
CHOICE Adjustment	2,707	- 0,400	- 0,041
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)		1.000	780
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	220 250	252	780
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)			72.626
Supplemental Academic Instruction - (Project 3161) Teacher Performance Pay - (Project 8118)	8,232	6,314 5,009	(1,918) 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	***	***	404
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	648	772 468	124 468
Itinerant Hearing Impaired - (Project 2008)	376	608	232
Itinerant Homebound - (Project 2023)	564	809	245
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	2,298	3,743 533	1,445 533
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)	nemonal desirability and the second desirability and the s		*
IDEA - School Allocation - (Project 8475)	*		
IDEA - Staffing Specialist - (Project 8475)	_		
Total Other Special Revenue Funds	\$ -	<u> </u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUES	\$ 315,781	\$ 329,047	\$ 13,266

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  Increase/(Decrease) of (0.30) 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.

Ancrea 6/25/07

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	<u>ln</u>	crease/(Decrease)
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

				TIO	

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

(e/25/07 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.

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

	Original	Puntostad	t
A dead distriction	Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative Principal	-	<b>*</b>	
Director Vice Principal	-	0.10	0.10
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist	-	0.10	0.10
	***************************************	0.10	0.10
nstructional Teacher - Basic	3.31	2.70	(0.6
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	(0.6
nstructional Support Athletic Director			
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	•	-
Literacy Coach	~	•	-
Media Specialist Other Support - Instructional	<del>-</del>	-	-
Cale, Support - most doctorial	*	*	
on-Instructional			
Classroom Assistant - 9 Month - 7.6 Hours (Basic and VoTech) Custodial	1.50	2.00	0.50
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	-	- 0.40	-
School Level Clerk	-	0.10	0.10
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	0.10	- 0.70	- 0.44
Stadium Personnel	0.10	0.20	0.10
Other Support - Non-Instructional	1.60	2.30	0.70
·			0.70
GENERAL OPERATING FUND - STAFF	4.91	5.10	0.19
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I Téacher - Basic	0.49	-	(0.49
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	_	-	
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	-	-	-
-	0.49		(0.49
on-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
Alms Sada	//	1	
XYIIW / OCC	4/2	-3/07	

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

### ENROLLMENT

Program		<u>Un</u> 2006-2007 Adjusted	weighted FTE 2007-2008	Ingraga
<u>Number</u>	Program Name	Projected	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	-
		129.77	128.98	(0.79)

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

**Principal Signature** 

### **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.

SE Guarantes - G	ENERAL OPERATING FUND	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
### State   ###		\$ 336,099	\$ 391,691	\$ 55,59
Substance   1,000			***************************************	
### Subtotal - School Allocation  ### State Revenue Allocations:  ### State Revenue Allocations:  ### State Revenue Allocations:  ### State Revenue Allocations:  ### State Revenue Allocation:  ### Project State  ### State Revenue Allocation:  ### S				16,74
Subtotal - School Allocation   \$22,112   \$10,821   \$11,		7,127	16,500	9,37
State Revenue Allocations:		829,112	910,821	81,70
Lass Size Reduction - (Project 4125)	ther State Povenue Allocations			
Jases Size Reduction - Instructional Materials (Project 3125)				
Lase Size Reduction - Instructional Pool (Project 7125)				
Lase Size Reduction - Secondary Reading initiative - (Project 8120)			***************************************	
Lass Size Reduction Equalization Allocation - (Project 5128)		*	*	
SE Guarantee - Gifted - (Project 3001)				***************************************
Indita Teachers Lead - (Project 3180)   9900   2,250   1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,		~		
Structional Materials - Media - (Project 3106)   644   649		990	2,250	1,26
International Materials - Textbook - (Project 3105)   10,786   10,974   10,000   1	structional Materials - Media - (Project 3106)	644	649	
ottery - Discretionary - (Project 3011) ottery - School Recognition - (Project 8002)		176		
Ottery - School Advisory Council - (Project 8002)		10,786	10,974	11
ottery - School Recognition - (Project 8160)         - <td></td> <td>-</td> <td>-</td> <td></td>		-	-	
Seading Instruction - Literacy Coaches - (Project 6123)			-	
Supplemental Academic Instruction - (Project 3161)   30,906   25,033   (5)   50,000   50,00		~~~~	-	
12,898   12,60   12,				
Subtotal - Other State Revenue Allocation		30,906		
Subtotal - Other State Revenue Allocation  dvanced Placement - (Project 2154)  dvanced Placement - (Project 2154)  dvanced Placement - (Project 2154)  areer Education Equipment and Supplies - (Project 2039)  areer Education Equipment and Supplies - (Project 2045)		*	12,898	12,8
Ocal Revenue Allocations:				
Description	Subtotal - Other State Revenue Allocation	43,502	51,982	8,4
Named Placement Initiative Set-Aside - (Project 2039)   -   -   -     -				
A comparison   A co		-		
ternational Baccalaureate - (Project 7055) sevre Officer Training Copy (BOTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation  evenue to Offset Fixed Charges for Student Services:  SE Guarantee norant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018)			_	
Subtotal - Local Revenue Allocation   Chroject 2909   Chroject 2909   Chroject 2909   Chroject 2909   Chroject 2909   Chroject 2009   Chroject 2009   Chroject 2009   Chroject 2009   Chroject 2009   Chroject 2009   Chroject 2008   Chroject 2009   Chroject 3009   Chroject 2009   Chroject 2009   Chroject 3009   Chroject 2009   Chroject 3009   Chroject 2009   Chroject 3009   Chroje				
Subtotal - Local Revenue Allocation   -   -   -   -   -   -   -   -   -				
Subtotal - Local Revenue Allocation   -   -   -				
Subtotal - Local Revenue Allocation				
SE Guarantee				
SE Guarantee	evenue to Offset Fixed Charges for Student Services:			
Internat Autistic Program - (Project 2018)				
Internath Hearing Impaired - (Project 2008)   1,382   2,235   8   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,073   2,974   5   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,073   2,974   5   1   1,382   2,235   8   1   1,382   2,235   8   1   1,382   2,235   8   1,385   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,382   2,235   1   1,385   1,385   2,		2,380		4
Interant Homebound - (Project 2023)   2,073   2,974   5     Interant Occupational/Physical Therapist - (Project 2019)   8,444   13,751   5,3     Interant Staffing Specialists - (Project 5012)   - 1,960   1,9     Interant Visually Impaired - (Project 2004)   2,763   2,406   0,3     Interant Visually Impaired - (Project 2027)   15,740   19,688   3,5     Interant Visually Impaired - (Project 1084)   - 1,0     Interant Visually Impaired - (Project 3162)   - 1,0     Interant Visually Impaired - (Project Various)   - 1,0     Interant Visual				1,7
Interant Occupational/Physical Therapist - (Project 2019)   6,444   13,751   5,5     Interant Staffing Specialists - (Project 5012)   - 1,960   1,5     Interant Staffing Specialists - (Project 5012)   - 2,763   2,406   3,6     Chool Psychologists - (Project 2027)   15,740   19,688   3,5     edicaid - Nurses Contract - (Project 1084)       del - Attendance Officer - (Project 3162)       Al - Attendance Officer - (Project 3162)       Subtotal - Student Services Allocation   32,782   47,569   14,7     ee Based - Child Care - (Project Various)       evenue to Offset Decentralized FTE Reserve (Project 3004)   7,689   7,498   (1,4,7,498   1,4,7,498   1,4,7,498   1,4,7,498   1,4,7,498   1,4,7,498     OTHER SPECIAL REVENUE FUNDS:   ederal Entitlements				8:
Interant Staffing Specialists - (Project 5012)   1,960   1,				9
Nerant Visually Impaired - (Project 2004)   2,763   2,406   (3   2,406   15,740   19,688   3,5   2,406   15,740   19,688   3,5   2,406   (3   2,406   15,740   19,688   3,5   2,406   15,740   19,688   3,5   2,406   (3   2,406   15,740   19,688   3,5   2,406   15,740   19,688   3,5   2,406   15,740   19,688   3,5   2,406   15,740   15,740   15,740   15,740   15,740   15,740   15,740   16		8,444		
15,740   19,688   3,5		2 782		
Adj - Attendance Officer - (Project 1084)				
Al - Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Subtotal - Student Services Allocation  Be Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  Bederal Entitlements  tle I - School Allocation - (Project 8401)  tle II - Part A - Literacy Coaches - (Project 8405)  EA - School Allocation - (Project 8475)  EA - Staffing Specialist - (Project 8475)  Total Other Special Revenue Funds		10,740	19,006	3,9
Active			***************************************	-
Subtotal - Student Services Allocation   32,782   47,569   14,7				
Total General Operating Fund   Total General Operating Fund   Polyage   Total Other Special Revenue Funds   Total Ot		32,782	47,569	14,7
Total General Operating Fund   Total General Operating Fund   P13,085   T,498   T,49	ee Based - Child Care - (Project Various)		_	
### THER SPECIAL REVENUE FUNDS:   ederal Entitlements	· · · · · · · · · · · · · · · · · · ·	7,689	7,498	(1
Sederal Entitlements	Total General Operating Fund	\$ 913,085	\$ 1,017,870	\$ 104,7
State   Stat			Periodical Control of the Control of	
Itel   - School Allocation - (Project 8401)	THER SPECIAL REVENUE FUNDS:			
Ile II - Part A - Literacy Coaches - (Project 8405)			\$ -	\$
EA - School Allocation - (Project 8475)	ederal Entitlements	. 2	<u> </u>	<del></del>
EA - Staffing Specialist - (Project 8475)	ederal Entitlements Re I - School Allocation - (Project 8401)	\$ -		
Total Other Special Revenue Funds \$ - \$ - \$	ederal Entitlements de I - School Allocation - (Project 8401) de II - Part A - Literacy Coaches - (Project 8405)	\$ -	-	-,
	ederal Entitlements Re I - School Allocation - (Project 8401) Re II - Part A - Literacy Coaches - (Project 8405) EA - School Allocation - (Project 8475)	\$ -		
	ederal Entitlements tte I - School Allocation - (Project 8401) tte II - Part A - Literacy Coaches - (Project 8405) EA - School Allocation - (Project 8475)	\$ -		***************************************
	ederal Entitlements tle I - School Allocation - (Project 8401) tle II - Part A - Literacy Coaches - (Project 8405) EA - School Allocation - (Project 8475) EA - Staffing Specialist - (Project 8475)		\$ -	\$

Mrsach

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  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.

6/20/20

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	<u>Ir</u>	ncrease/(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

6/25/07 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.

### 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 2007-2008	Increase (Decrease)
dministrative		<del></del>	***************************************
Principal Director	0.15	0.17	0.0
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12 Assistant Principal - Other	7	-	-
Administrative - Other	-	-	_
Specialist	2.15		
	0.15	0.17	0.0
structional Teacher - Basic	6.50	5.42	(1.0
Teacher - Class Size Reduction	o.ou *	3.42	(1.0
Teacher - ESE	-	0.13	0.1
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)	7.50	6.55	(0.9
			(5.0
structional Support Athletic Director	_	_	_
Band Director	•	-	-
Guidance Counselor - 10 Month	•	-	-
Guidance Counselor - 12 Month Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-		
	1.00	1.00	
<i>n-Instructional</i> Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	5.00	6.50	1.5
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	0.47	-
School Level Clerk	0.15	0.17	0.0
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.0
Stadium Personnel Other Support - Non-Instructional	-	<del>-</del>	-
Other Support - Northeandersonal	5.40	7.01	1.6
GENERAL OPERATING FUND - STAFF	14.05	14.73	0.6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	2.00		(2.0
Teacher - Basic	2.00	-	(2.0
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	
Staffing Specialist		~	_
	2.00		(2.0
<i>n-Instructional</i> Classroom Assistant - Title I - 9 Month			
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	2.00		(2.0
COMBINED STAFF	16.05	14.73	(1.3
Lins Sach	11.		
	1 13-1	1 40,000)	

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

### ENROLLMENT

Program <u>Number</u>	Program Name	Un 2006-2007 Adjusted Projected	weighted FTE 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	-
		74.35	73.90	(0.45)

		<u>V</u> 2006-2007	Veighted FTE 2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	Projected	(Decrease)
101	Basic Education - Grades K-3	•	<u>-</u>	
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)
		148.69	145.34	(3.35)

**Principal Signature** 

### 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.

<u>GENERAL OPERATING FUND</u> School Allocations:	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
ESE Guarantee - Non-Gifted	\$ 114,703	\$ 119,255	\$ 4,55
ederal Impact Aid	-	*	<u> </u>
EFP Funds - 92%	507,384	526,086	18,70
lass Size Reduction Salary Supplement	4,083	9,454	5,37
CHOICE Adjustment	*	*	
Subtotal - School Allocation	626,170	654,795	28,62
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)		_	
lass Size Reduction - Instructional Materials (Project 3125)	*		
lass Size Reduction - Instructional Pool (Project 7125)	-	*	
lass Size Reduction - Secondary Reading Initiative - (Project 6120)			
lass Size Reduction Equalization Allocation - (Project 5126)	-	-	
SE Guarantee - Gifted - (Project 3001)	- PPA		
lorida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	550 369	1,500	95
istructional Materials - Science - (Project 3109)	101	372 102	
istructional Materials - Textbook - (Project 3105)	6,180	6,288	10
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 8002)	······································	All the place of the second control of the s	
ottery - School Recognition - (Project 8160)		Asymptotic destruction and the control of the contr	***************************************
eading Instruction - Literacy Coaches - (Project 6123)		*	
upplemental Academic Instruction - (Project 3161)	19,577	14,386	(5,19
eacher Performance Pay - (Project 8118)	*	7,390	7,39
/orkforce Development - 90% - (Project 5110)	*	*	
Subtotal - Other State Revenue Allocation	26,777	30,038	3,20
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)	-		
dvanced Placement Initiative Set-Aside - (Project 7054)	-		
areer Education Equipment and Supplies - (Project 2039)	<u> </u>		***************************************
sternational Baccalaureate - (Project 7055)	***************************************	-	*
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)	*		***************************************
tadium Facilities - (Project 2099)		M	
Subtotal - Local Revenue Allocation	*		
levenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
inerant Adaptive P.E (Project 2017)	1,650	1,967	31
inerant Autistic Program - (Project 2018)		1,192	1,19
inerant Hearing Impaired - (Project 2008)	958	1,550	59
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)	1,437	2,062	3,6
inerant Occupational/Physical Therapist - (Project 2019)	5,856	9,536 1,359	1,3
inerant Visually Impaired - (Project 2004)	1,916	1,669	(24
chool Psychologists - (Project 2027)	15,740	19,688	3,94
edicaid - Nurses Contract - (Project 1084)	***************************************	*	************
AI - Attendance Officer - (Project 3162)	-	-	
afe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	27,557	39,023	11,4
ee Based - Child Care - (Project Various)		_	
evenue to Offset Decentralized FTE Reserve (Project 3004)	8,029	7,848	(1)
Total General Operating Fund	\$ 688,533	\$ 731,704	\$ 43,1
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements	•	•	•
le I - School Allocation - (Project 8401)	2 -	2 -	\$
tle II - Part A - Literacy Coaches - (Project 8405)	*		*****
EA - School Allocation - (Project 8475)		*	
EA - Staffing Specialist - (Project 8475)	*	*	
Total Other Special Revenue Funds	\$ -	¢	¢
		\$	\$
TOTAL COMBINED ESTIMATED REVENUES	\$ 688,533	\$ 731,704	\$ 43,1

- 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.

1/25/07 Date

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	<u>li</u>	ncrease/(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 <u>March 31, 2006</u>		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	\$	-	\$	-	\$	_

6/25/07 Daje

- 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 New Revenues

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease
dministrative			10
Principal	0.25	0.17	(0.
Director Vice Principal	0.25	0.17	(0.
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	•	-	
Administrative - Other Specialist	-	-	
Specialist	0.25	0.17	(0
		Annie de Contraction de la con	***************************************
structional			
Teacher - Basic Teacher - Class Size Reduction	5.60	5,35	(0
Teacher - ESE	-	-	
Teacher - ROTC	-		
Teacher - Vocational	-	*	
Staffing Specialist	0.74	1.00	С
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.34	•	(0
reacher - mounty (1.0 hours X 100 days) (besite and Lou)	6.68	6.35	(0
4. 4. 10			
structional Support Athletic Director	~		
Band Director	_	-	
Guidance Counselor - 10 Month	-	•	
Guidance Counselor - 12 Month	-	-	
Literacy Coach	<del>.</del>	-	
Media Specialist Other Support - Instructional		-	
Other Support - India doublid	_	-	
an handmadia and			
on-Instructional Classroom Assistant - 9 Month - 7,5 Hours (Basic and VoTech)	4.00	5.00	1
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
School Level Clerk Secretary - 10 Month (Regular and Confidential)	-	-	
Secretary - 12 Month (Regular and Confidential)	0.30	0.34	C
Stadium Personnel		-	
Other Support - Non-Instructional			
	4.60	5.51	
GENERAL OPERATING FUND - STAFF	11.53	12.03	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	1.00	-	(1
Teacher - Basic	-	-	
Teacher - ESE Teacher - 12 Month	-	-	
Teacher - Hourly (Basic and Title I)	-	-	
Guidance Counselor - 12 Month	0.26	-	(0
Literacy Coach	-	-	
Staffing Specialist	1.26	-	
	1.20		
on-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	1.26		(1
		***************************************	***************************************
//. COMBINED STAFF	12.79	12.03	(0

Principal Signature

1 25/37 Date

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

### **ENROLLMENT**

		<u>Unweighted FTE</u>				
		2006-2007	2007-2008			
Program	•	Adjusted	Adjusted	Increase		
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-			
		62.63	62.25	(0.38)		

		<u>v</u>	Veighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	Projected	<u>Projected</u>	(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	•	-	-
		67.96	66.40	(1.56)

Principal Signature

### **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 School Allocations:	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
ESE Guarantee - Non-Gifted	\$ 66,188	\$ 82,884	\$ 16,696
Federal Impact Aid	*		*
FEFP Funds - 92% Class Size Reduction Salary Supplement	231,904	240,347	8,443
CHOICE Adjustment	3,439	7,963	4,524
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 86	1
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	85 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)	12,000	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) Itinerant Occupational/Physical Therapist - (Project 2019)	880 3,586	1,263 5,840	2,254
Itinerant Staffing Specialists - (Project 5012)	- 0,000	832	832
Itinerant Visually Impaired - (Project 2004)	1,174	1,022	(152)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicald</u> - Nurses Contract - (Project 1084) <u>SAI</u> - 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)
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)	With the second		*
IDEA - School Allocation - (Project 8475)	-	*	-
IDEA - Staffing Specialist - (Project 8475)		*	
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
•	A CONTRACTOR OF THE PARTY OF TH	\$ 200.040	
TOTAL COMBINED ESTIMATED REVENUES	\$ 347,155	\$ 388,848	\$ 41,693

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  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.

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	lno	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 5,523 127,264 86,321 219,108	\$ 20,571 210,255 77,860 308,686	\$	15,048 82,991 (8,461) 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

			ΓΙΟΝ	

	 le Balance 31, 2006	 able Balance ch 31, 2007	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 158,045	\$ 207,659	\$	49,614
School Internal Funds - Vending & General Fund Only	\$ _	\$ -	\$	_

Principal Signature

- 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 <u>New</u> Revenues,

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
dministrative		Managaria ma Caraciana	
Principal Director	0.05	0.17	0.1
Vice Principal	4.03	0.17	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	~	-	-
Administrative - Other Specialist		•	-
aperansi	0.05	0.17	0.7
structional			
Teacher - Basic	2.53	3.60	1.0
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)	2.53	3,60	1.0
the state of the s			
structional Support Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	•	-	-
Media Specialist Other Support - Instructional	-	-	_
Outer Support - mondouomai		-	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) Custodial	3.00	2.00	(1.
Day Care Coordinator	-	-	-
Day Care Worker	-	•	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter ESE Job Coach	<u>-</u>	-	-
ESOL Interpreter	-	-	_
Library Assistant	-		-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	0.05	0.24	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.25	0.34	0.0
Other Support - Non-Instructional	-		
	3.40	2.51	(0.
GENERAL OPERATING FUND - STAFF	5.98	6.28	0,
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	0.77	~	(0.
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month			-
Teacher - Hourly (Basic and Title I)		-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.77		(0.
an to admiration at			***************************************
on-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	-	~	-
ese Job Coach	net Annual State Control of Contr		-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.77	-	(0.
$\Lambda$ :			
COMBINED STAFF	6.75	6.28	(0.
Am' Suche	/	125/10	
		01 - 1/4 /	

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

### **ENROLLMENT**

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-
		129.79	129.00	(0.79)

			leighted FTE	
_		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	Projected	(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)
		143.24	139.51	(3.73)

Principal Signature

### **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	(Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 330,280	\$ 369,614	\$ 39,334
Federal Impact Aid	- 000,200	- 000014	
EFP Funds - 92%	488,786	504,983	16,197
Class Size Reduction Salary Supplement	7,128	16,503	9,37
CHOICE Adjustment Subtotal - School Allocation	826,194	891,100	64,906
Suptotal - School Allocation	020,194	091,100	04,500
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)	-	•	
SE Guarantee - Gifted - (Project 3001)	***	*	
lorida Teachers Lead - (Project 3180)	770	2,250	1,48
nstructional Materials - Media - (Project 3106)	644	649	
nstructional Materials - Science - (Project 3109)	176 10,787	178 10,976	18
nstructional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101)	10,767	10,970	
ottery - School Advisory Council - (Project 8002)	-		
ottery - School Recognition - (Project 8160)	*		
Reading Instruction - Literacy Coaches - (Project 6123)			-
Supplemental Academic Instruction - (Project 3161)	31,158	23,034	(8,12
Feacher Performance Pay - (Project 8118) Norkforce Development - 90% - (Project 5110)		12,900	12,90
Subtotal - Other State Revenue Allocation	43,535	49,987	6,45
ocal Revenue Allocations:			
dvanced Placement - (Project 2154)			*********************
Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		*	
nternational 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)	2,334	2,782	44
Itinerant Autistic Program - (Project 2018)		1,686	1,68
Itinerant Hearing Impaired - (Project 2008)	1,355	2,192	83
ltinerant Homebound - (Project 2023)	2,033	2,917	88
Itinerant Occupational/Physical Therapist - (Project 2019)	8,282	13,489	5,20
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	2.711	1,922 2,361	1,92
tinerant visually impaired - (Project 2004) School Psychologists - (Project 2027)	15,740	19,688	3,94
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	14,58
Fee Based - Child Care - (Project Various)	-	-	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,735	7,534	(20
Total General Operating Fund	\$ 909,919	\$ 995,658	\$ 85,73
OTHER SPECIAL REVENUE FUNDS:			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$
Title II - Part A - Literacy Coaches - (Project 8405)	*		
DEA - School Allocation - (Project 8475)	*	**************************************	
DEA - Staffing Specialist - (Project 8475)	*	*	
Total Other Special Revenue Funds	\$ -	\$ -	\$
·			
TOTAL COMBINED ESTIMATED REVENUES	\$ 909,919	\$ 995,658	\$ 85,73

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  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.

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

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	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 <u>March 31, 2006</u>		Available Balance <u>March 31, 2007</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	142,390	\$	117,512	\$	(24,878)
School Internal Funds - Vending & General Fund Only	\$	_	\$	-	\$	ha a

Principal Signature

6/25/07 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 YOUTH ACADEMY COST CENTER - 9812 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 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	0.45		0.02
	0.15	0.17	0.02
nstructional			
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) Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.00 0.35	1.00	(0.35
readile. Thousand the adjoy (sadde and add)	7.56	7.63	0.07
		the special control of the state of the stat	
nstructional 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	-
to a final f			
lon-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) Stadium Personnel	0.25	0.34	0.09
Other Support - Non-Instructional			-
	6.40	6.51	0.11
GENERAL OPERATING FUND - STAFF	15.11	15.31	0.20
GENERAL OFERATING FOND - STAFF	10.11	13.31	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
e a sur a			
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	4.70	~	- (4.70
	1.79	-	(1.79
Von-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
A THER OF EODIE REVERDE FORDO - STAFF	3,10		11.78
/// COMBINED STAFF	16.90	15.31	(1.59
	11	/	
Atmic Vadra	10/2	25/07	
	· / ·	Date	

# OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 FISCAL YEAR 2007-2008

### ENROLLMENT

		<u>Un</u>	•	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
<u>Number</u>	Program Name	Projected	<u>Projected</u>	(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	-
		83.74	83.23	(0.51)

		V			
		2006-2007	2007-2008		
Program		Adjusted	Adjusted	Increase	
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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)	
		91.06	88.94	(2.12)	

Principal Signature

### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 246,319	\$ 307,279	\$ 60,961
Federal Impact Aid	A40 900	204.000	11.206
FEFP Funds - 92%	310,729	321,935 10,647	6.048
Class Size Reduction Salary Supplement CHOICE Adjustment	4,599	10,047	0,040
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)		4.750	1.09
Florida Teachers Lead - (Project 3180)	660	1,750	1,09
Instructional Materials - Media - (Project 3106)	415 114	419 115	
Instructional Materials - Science - (Project 3109)	6,960	7,082	12
Instructional Materials - Textbook - (Project 3105)	6,900	7,002	14
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8060)	***************************************	***************************************	
Reading Instruction - Literacy Coaches - (Project 6123)		***************************************	***************************************
Supplemental Academic Instruction - (Project 3161)	17,691	14,756	(2,93
Teacher Performance Pay - (Project 8118)	*	8,323	8,32
Workforce Development - 90% - (Project 5110)	*	*	***************************************
Subtotal - Other State Revenue Allocation	25,840	32,445	6,60
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)		magazptassocia a para propositi de la compositi de la compositi de la compositione de la	
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
ltinerant Autistic Program - (Project 2018)	-	1,308	1,30
Itinerant Hearing Impaired - (Project 2008)	1,051	1,700	649
Itinerant Homebound - (Project 2023)	1,577	2,262	68
Itinerant Occupational/Physical Therapist - (Project 2019)	6,423	10,461	4,03
ltinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)	2,102	1,491 1,831	1,49
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	15,740	19,688	3,94
Medicaid - Nurses Contract - (Project 1084)	10,740	10,000	0,04
SAI - Attendance Officer - (Project 3162)		-	
Safe Schools - School Resource Officers - (Project 3107)		*	***************************************
Subtotal - Student Services Allocation	28,703	40,899	12,19
Fee Based - Child Care - (Project Various)		_	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,917	4,803	(114
Total General Operating Fund	\$ 621,107	\$ 718,008	\$ 96,902
•			
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	\$ 621,107	\$ 718,008	\$ 96,90
IOTAL COMBINED ESTIMATED REVENUES	Ψ 021,107	y 710,000	90,90

- 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.

### **OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 FISCAL YEAR 2007-2008**

### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2006-2007 Appropriation		FY 2007-2008 Appropriation	<u>Increase/</u>	(Decrease)
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

	 able Balance ch 31, 2006	 able Balance ch 31, 2007	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 111,938	\$ 62,392	\$	(49,546)
School Internal Funds - Vending & General Fund Only	\$	\$ -	\$	-

- | 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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
dministrative Principal	_	_	_
Director	0.10	0.17	0.0
Vice Principal	-	-	-
Assistant Principal I Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	0.10	0.17	0.0
•	0.10	0.17	0.0
nstructional			
Teacher - Basic	5.30	3.70	(1.6
Teacher - Class Size Reduction Teacher - ESE	-	-	-
Teacher - ROTC	•	-	-
Teacher - Vocational	-	1.00	1.0
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	(0.6
administrational Commons			
structional Support Athletic Director	_	_	_
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach	0.44	1.00	0.5
Media Specialist	-	~	-
Other Support - Instructional	-		
·	0.44	1.00	0.5
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.60	0.6
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	0.1
School Level Clerk Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.34	0.3
Stadium Personnel	-	~	-
Other Support - Non-Instructional	1.00	2.11	1.1
-	1,00	2.11	J. I
GENERAL OPERATING FUND - STAFF	7.84	8.98	1.1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	0.56	-	(0.5
Literacy Coach	-	•	-
Staffing Specialist	0.56	*	(0.5
·	0.50		10
on-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	_	(0.5
COMBINED STAFF	8.40	8.98	0.5
AH CONIDINED STAFF	0.40	0.30	U,C
144	/.	15-1.	
		25/05	

# TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2007-2008

### ENROLLMENT

		<u>Un</u>	weighted FTE	
		2006-2007	2007-2008	
Program		Adjusted	Adjusted	Increase
Number	Program Name	<u>Projected</u>	<u>Projected</u>	(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	-	-	-
		24.00	23.64	(0.36)

Program		<u>W</u> 2006-2007 Adjusted	/eighted FTE 2007-2008 Adjusted	Increase
<u>Number</u>	Program Name	<u>Projected</u>	<b>Projected</b>	(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			•
		26.72	25.72	(1.00)

Principal Signature

Ami 10, 2007

### **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	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	(Decrease)
School Allocations;	\$ 8,100	¢ 24.000	\$ 16.209
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 8,100	\$ 24,309	\$ 16,209
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 3001)	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)	<b>0,000</b>	2,364	2,364
Workforce Development - 90% - (Project 5110)	-	*	-
Subtotal - Other State Revenue Allocation	r nra	9,458	4.400
Subtotal - Other State Revenue Allocation	5,356	9,430	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	<u>`</u>	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	305	364	59 220
Itinerant Hearing Impaired - (Project 2018)	177	220 286	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) Medicaid - Nurses Contract - (Project 1084)	15,740	19,688	3,948
SAI - Attendance Officer - (Project 1004)			
Safe Schools - 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)
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)	4	*	-
IDEA - Staffing Specialist - (Project 8475)	ia	-	-
Water Astron Apportunities and the con-		•	
Total Other Special Revenue Funds	\$	\$	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 125,319	\$ 154,539	\$ 29,220

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
  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

### **TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2007-2008**

### APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	į	Increase/(Decrease)
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		-	-		, <del>-</del>
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

	lable Balance rch 31, 2006	 lable Balance rch 31, 2007	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 185,884	\$ 212,638	\$	26,754
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$	

Principal Signature

<u>//25/07</u>

- 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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative		And the second second	
Principal Director	-	0.05	0.0
Vice Principal	-	- 0.00	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist	•		-
·	-	0.05	0.0
neder redinance			
nstructional 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	
nstructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	•	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	-	-	_
Other Support - Instructional		<u>-</u>	-
			-
on-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	(0.1
School Level Clerk	-	•	`-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.05	0.10	0.0
Other Support - Non-Instructional	-	-	-
	1.20	1.15	(0.0
GENERAL OPERATING FUND - STAFF	2.30	2.30	_
SENERAL STEINTING FORD - STATE	2.00	2.50	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	*	-
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist		-	
	***************************************	-	
on-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 ORGAN PERFORMS ASSES			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	
COMBINED STAFF	2.30	2.30	_
THE C	THE REAL PROPERTY OF THE PERSONS ASSESSMENT	1	
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