

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	467.77	465.76	(2.01)
102	Basic Education - Grades 4-8	204.74	191.03	(13.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	118.00	93.00	(25.00)
112	ESE Support Level I, II & III in Grades 4-8	53.00	63.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	9.00	(1.00)
254	ESE Support Level IV	4.00	5.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>857.51</u>	<u>826.79</u>	<u>(30.72)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	484.14	496.50	12.36
102	Basic Education - Grades 4-8	204.74	191.03	(13.71)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	122.13	99.14	(22.99)
112	ESE Support Level I, II & III in Grades 4-8	53.00	63.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.75	10.07	(2.68)
254	ESE Support Level IV	14.94	17.85	2.91
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>891.70</u>	<u>877.59</u>	<u>(14.11)</u>


Principal Signature


Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

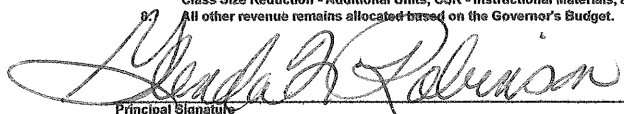
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 307,380	\$ 213,897	\$ (93,483)
Federal Impact Aid	87,804	79,024	(8,780)
FEFP Funds - 92%	3,227,678	3,059,847	(167,831)
Class Size Reduction Salary Supplement	109,899	145,008	35,309
Subtotal - School Allocation	3,732,561	3,497,776	(234,785)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	676,039	624,800	(51,239)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,000	33,000	3,000
Florida Teachers Lead - (Project 3180)	14,000	11,400	(2,600)
Instructional Materials - Media - (Project 3106)	4,314	4,162	(152)
Instructional Materials - Science - (Project 3109)	1,181	1,137	(44)
Instructional Materials - Textbook - (Project 3105)	72,862	69,465	(3,497)
Lottery - Discretionary - (Project 3101)	22,381	24,289	1,918
Lottery - School Advisory Council - (Project 9002)	8,575	4,134	(4,441)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	124,000	81,581	(42,419)
SAI - Secondary Math Remediation - (Project 0161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	85,751	-	(85,751)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,039,203	853,978	(185,225)
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 2509)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	20,968	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,857	5,244	(613)
Itinerant Autistic Program - (Project 2018)	3,550	5,005	1,535
Itinerant Hearing Impaired - (Project 2008)	4,815	4,132	(483)
Itinerant Homebound - (Project 2023)	6,141	2,702	(3,439)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,399	27,333	(1,066)
Itinerant Staffing Specialists - (Project 5012)	4,047	4,450	403
Itinerant Visually Impaired - (Project 2004)	4,970	3,814	(1,156)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1004)	12,691	12,729	38
SAI - Attendance Officer - (Project 3162)	8,629	7,913	(716)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	98,587	93,946	(4,641)
Fee Based - Child Care - (Project Various)	162,000	178,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,152	45,982	(2,190)
Total General Operating Fund	\$ 5,101,471	\$ 4,990,630	\$ (410,841)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	87,332	209,175	121,843
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 181,325	\$ 308,360	\$ 127,035
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,282,796	\$ 4,998,990	\$ (283,806)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (30,72)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10,21)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Asides, International Baccalaureate, Florida Teachers Lead, and Safe Schools. -
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. -
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. -
- All other revenue remains allocated based on the Governor's Budget. -


Principal Signature


Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,746,808	3,672,809	(73,999)
	Non-Instructional	926,759	724,916	(201,843)
	Subtotal - Salaries & Benefits	<u>4,781,676</u>	<u>4,508,925</u>	<u>(272,751)</u>
300	Purchased Services	94,213	97,247	3,034
400	Energy Services	107,294	117,429	10,135
500	Materials & Supplies	120,445	100,481	(19,964)
600	Capital Outlay	4,314	4,962	648
700	Other Expenses	40,806	42,767	1,961
900	Transfers/Reserves - See Note (2)	134,048	127,179	(6,869)
	Total Combined Appropriations	<u>\$ 5,282,796</u>	<u>\$ 4,998,990</u>	<u>\$ (283,806)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 150,871</u>	<u>\$ 173,695</u>	<u>\$ 22,824</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,303</u>	<u>\$ 16,205</u>	<u>\$ 8,902</u>


Principal Signature


Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	35.00	35.51	0.51
Teacher - Class Size Reduction	13.00	11.00	(2.00)
Teacher - ESE	7.46	7.49	0.03
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	55.46	54.00	(1.46)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	2.00	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	8.34	-	(8.34)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.74	2.74	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.57	0.26	(4.31)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.00	3.00	(2.00)
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	-	-	-
	30.65	16.00	(14.65)
GENERAL OPERATING FUND - STAFF	89.11	72.00	(17.11)
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	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	1.45	1.45	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.10	6.75	3.65
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.10	6.75	3.65
OTHER SPECIAL REVENUE FUNDS - STAFF	4.55	8.20	3.65
COMBINED STAFF	93.66	80.20	(13.46)

Gloria A. Robinson

Principal Signature

6/11/08

Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	309.68	300.33	(9.35)
102	Basic Education - Grades 4-8	447.06	450.01	2.95
103	Basic Education - Grades 9-12	330.30	343.66	13.36
111	ESE Support Level I, II & III in Grades K-3	59.00	72.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	90.00	91.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	84.00	58.00	(26.00)
130	ESOL/Intensive English	-	1.00	1.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	35.00	30.00	(5.00)
		<u>1,357.16</u>	<u>1,348.12</u>	<u>(9.04)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	320.52	320.15	(0.37)
102	Basic Education - Grades 4-8	447.06	450.01	2.95
103	Basic Education - Grades 9-12	359.37	361.53	2.16
111	ESE Support Level I, II & III in Grades K-3	61.07	76.75	15.68
112	ESE Support Level I, II & III in Grades 4-8	90.00	91.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	91.39	61.02	(30.37)
130	ESOL/Intensive English	-	1.12	
254	ESE Support Level IV	7.47	7.14	(0.33)
255	ESE Support Level V	0.62	0.60	(0.02)
300	Vocational Education Grades 7-12	40.57	32.31	(8.26)
		<u>1,418.07</u>	<u>1,401.63</u>	<u>(16.44)</u>

Monica D. Shyne
Principal Signature

6/26/08
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 322,218	\$ 359,940	\$ 37,722
Federal Impact Aid	192,186	172,967	(19,219)
FEFP Funds - 92%	5,132,975	4,886,990	(245,985)
Class Size Reduction Salary Supplement	173,618	236,339	62,721
Subtotal - School Allocation	5,820,997	5,656,236	(164,761)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	572,033	727,040	155,007
Class Size Reduction - Instructional Materials (Project 3125)	1,200	1,800	600
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	198,484	167,510	(30,974)
Class Size Reduction Equalization Allocation - (Project 5126)	120,692	132,444	11,752
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,000	11,000	(1,000)
Florida Teachers Lead - (Project 3180)	21,250	17,800	(3,450)
Instructional Materials - Media - (Project 3106)	6,828	6,784	(44)
Instructional Materials - Science - (Project 3109)	1,869	1,853	(16)
Instructional Materials - Textbook - (Project 3105)	115,475	113,216	(2,259)
Lottery - Discretionary - (Project 3101)	35,422	39,604	4,182
Lottery - School Advisory Council - (Project 9002)	13,572	6,741	(6,831)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	128,994	67,100	(61,894)
Supplemental Academic Instruction - (Project 3161)	199,000	91,281	(107,719)
SAI - Secondary Math Remediation - (Project 9161)	-	36,410	36,410
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	30,900	30,900
Teacher Performance Pay - (Project 9110)	135,716	-	(135,716)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,562,535	1,451,483	(111,052)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,623	1,343	(280)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,670	63,472	5,802
School Maintenance - (Project 2909)	62,178	62,178	-
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	131,471	136,993	5,522
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantees			
Itinerant Adaptive P.E. - (Project 2017)	9,013	8,691	(322)
Itinerant Artistic Program - (Project 2018)	5,462	8,427	2,965
Itinerant Hearing Impaired - (Project 2008)	7,101	6,847	(254)
Itinerant Homebound - (Project 2023)	9,450	4,477	(4,973)
Itinerant Occupational/Physical Therapist - (Project 2019)	43,700	45,296	1,596
Itinerant Staffing Specialists - (Project 5012)	6,227	7,374	1,147
Itinerant Visually Impaired - (Project 2004)	7,647	6,320	(1,327)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	20,086	20,746	660
SAI - Attendance Officer - (Project 3162)	13,856	12,895	(961)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	181,273	181,542	269
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	76,576	74,146	(2,430)
Total General Operating Fund	\$ 7,772,852	\$ 7,500,400	\$ (272,452)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 144,989	\$ 210,166	\$ 65,177
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	3,321	68,427	65,106
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 177,806	\$ 310,678	\$ 132,872
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,950,658	\$ 7,811,078	\$ (139,580)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (9.04)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (17.00)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

Date 6/26/08

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2008-2009**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 346,604	\$ 294,600	\$ (52,004)
	Instructional	6,082,159	5,735,410	(346,749)
	Non-Instructional	734,852	855,013	120,161
	Subtotal - Salaries & Benefits	<u>7,163,615</u>	<u>6,885,023</u>	<u>(278,592)</u>
300	Purchased Services	219,207	216,885	(2,322)
400	Energy Services	42,957	199,758	156,801
500	Materials & Supplies	216,259	207,223	(9,036)
600	Capital Outlay	8,451	8,127	(324)
700	Other Expenses	45,597	72,961	27,364
900	Transfers/Reserves - See Note (2)	254,572	221,101	(33,471)
	Total Combined Appropriations	<u>\$ 7,950,658</u>	<u>\$ 7,811,078</u>	<u>\$ (139,580)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 140,989</u>	<u>\$ 74,492</u>	<u>\$ (66,497)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 32,320</u>	<u>\$ 32,205</u>	<u>\$ (115)</u>

Principal Signature



Date

6/26/08

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	3.00	1.00	(2.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	3.00	(1.00)
Instructional			
Teacher - Basic	59.45	51.60	(7.85)
Teacher - Class Size Reduction	11.00	12.80	1.80
Teacher - ESE	7.00	7.00	-
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	2.00	1.80	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.13	0.13
	81.45	75.33	(6.12)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.80	(0.20)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	2.00	1.00	(1.00)
Media Specialist	1.00	0.60	(0.40)
Other Support - Instructional	-	-	-
	8.00	6.40	(1.60)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.40	2.50	(0.90)
Custodial	6.00	5.80	(0.20)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	5.80	2.80
ESE Interpreter	-	-	-
ESE Job Coach	0.55	0.40	(0.15)
ESOL Interpreter	-	-	-
Library Assistant	1.00	0.50	(0.50)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	0.80	(0.20)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	0.80	(0.20)
Other Support - Non-Instructional	-	-	-
	19.95	20.60	0.65
GENERAL OPERATING FUND - STAFF	113.40	105.33	(8.07)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.95	1.80	0.85
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.40	2.25	0.85
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.20	2.20
ESE Interpreter	-	-	-
ESE Job Coach	0.05	-	(0.05)
Parent Educator	-	-	-
	2.05	4.20	2.15
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	6.45	3.00
COMBINED STAFF	116.85	111.78	(5.07)

Principal Signature



Date

6/24/08

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	344.16	333.81	(10.35)
102	Basic Education - Grades 4-8	150.34	116.19	(34.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	65.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	63.00	77.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>629.50</u>	<u>594.00</u>	<u>(35.50)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	356.21	355.84	(0.37)
102	Basic Education - Grades 4-8	150.34	116.19	(34.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.45	69.29	(3.16)
112	ESE Support Level I, II & III in Grades 4-8	63.00	77.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.55	2.24	(0.31)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>644.55</u>	<u>620.56</u>	<u>(23.99)</u>

Janet H. Harris
Principal Signature

6/19/08
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

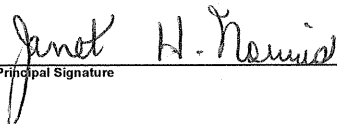
<u>GENERAL OPERATING FUND</u>	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ Decrease
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 58,812	\$ 73,325	\$ 14,513
Federal Impact Aid	120,542	108,488	(12,054)
FEFP Funds - 92%	2,333,072	2,163,674	(169,398)
Class Size Reduction Salary Supplement	80,530	104,281	23,751
Subtotal - School Allocation	2,592,956	2,449,768	(143,188)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	7,800	7,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	104,000	107,000	3,000
Florida Teachers Lead - (Project 3180)	10,250	8,400	(1,850)
Instructional Materials - Media - (Project 3106)	3,167	2,993	(174)
Instructional Materials - Science - (Project 3109)	867	818	(49)
Instructional Materials - Textbook - (Project 3105)	53,562	49,955	(3,607)
Lottery - Discretionary - (Project 3101)	16,430	17,475	1,045
Lottery - School Advisory Council - (Project 9002)	6,295	2,970	(3,325)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	111,000	44,150	(66,850)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	62,950	-	(62,950)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	888,551	695,961	(192,590)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,516	22,516	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,171	1,434	263
Itinerant Autistic Program - (Project 2018)	710	1,390	680
Itinerant Hearing Impaired - (Project 2008)	923	1,130	207
Itinerant Homebound - (Project 2023)	1,228	739	(489)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,680	7,474	1,794
Itinerant Staffing Specialists - (Project 5012)	809	1,217	408
Itinerant Visually Impaired - (Project 2004)	994	1,043	49
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	9,317	9,154	(163)
SAI - Attendance Officer - (Project 3162)	6,334	5,689	(645)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,854	49,814	2,960
Fee Based - Child Care - (Project Various)	176,000	196,000	20,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,806	32,487	(2,319)
Total General Operating Fund	\$ 3,761,683	\$ 3,446,546	\$ (315,137)

OTHER SPECIAL REVENUE FUNDS:

<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	161,100	55,905	(105,195)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 240,345	\$ 139,048	\$ (101,297)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,002,028	\$ 3,585,594	\$ (416,434)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (35.50)
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. (9.00)
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.00)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.



 Principal Signature

6/19/08

 Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2008-2009**

APPROPRIATIONS				
Includes Only Estimated Revenues Listed On Previous Page				

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,883,281	2,712,663	(170,618)
	Non-Instructional	640,209	521,714	(118,495)
	Subtotal - Salaries & Benefits	<u>3,631,599</u>	<u>3,345,577</u>	<u>(286,022)</u>
300	Purchased Services	85,630	68,111	(17,519)
400	Energy Services	61,120	22,508	(38,612)
500	Materials & Supplies	110,183	71,431	(38,752)
600	Capital Outlay	3,167	2,993	(174)
700	Other Expenses	37,986	1,827	(36,159)
900	Transfers/Reserves - See Note (2)	72,343	73,147	804
	Total Combined Appropriations	<u>\$ 4,002,028</u>	<u>\$ 3,585,594</u>	<u>\$ (416,434)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 582,824</u>	<u>\$ 311,804</u>	<u>\$ (271,020)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 40,788</u>	<u>\$ 44,616</u>	<u>\$ 3,828</u>

Janet H. Nannis
Principal Signature

6/12/08
Date

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	27.59	27.35	(0.24)
Teacher - Class Size Reduction	10.00	8.00	(2.00)
Teacher - ESE	3.18	2.61	(0.57)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.19	0.19
	40.77	38.15	(2.62)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.20	0.20
Custodial	5.00	4.00	(1.00)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.40	2.27	(1.13)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	2.40	(1.20)
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	-	-	-
	20.00	14.87	(5.13)
GENERAL OPERATING FUND - STAFF	63.77	56.02	(7.75)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.60	0.37	(1.23)
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	-
	2.83	1.60	(1.23)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.83	2.60	(2.23)
COMBINED STAFF	68.60	58.62	(9.98)

Jane H. Harris
Principal Signature

6/12/08
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	381.43	378.12	(3.31)
102	Basic Education - Grades 4-8	168.14	178.72	10.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.79	55.00	(10.79)
112	ESE Support Level I, II & III in Grades 4-8	57.19	56.00	(1.19)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.50	0.50
254	ESE Support Level IV	7.00	2.00	(5.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		682.55	672.34	(10.21)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	394.78	403.08	8.30
102	Basic Education - Grades 4-8	168.14	178.72	10.58
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.09	58.63	(9.46)
112	ESE Support Level I, II & III in Grades 4-8	57.19	56.00	(1.19)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.55	2.80	0.25
254	ESE Support Level IV	26.14	7.14	(19.00)
255	ESE Support Level V	5.20	-	(5.20)
300	Vocational Education Grades 7-12	-	-	-
		722.09	706.37	(15.72)

Gary H. Marney
Principal Signature

6/19/08
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 255,116	\$ 195,723	\$ (59,393)
Federal Impact Aid	66,627	59,964	(6,663)
FEFP Funds - 92%	2,613,743	2,462,863	(150,880)
Class Size Reduction Salary Supplement	87,317	117,818	30,501
Subtotal - School Allocation	3,022,803	2,836,368	(186,435)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,000	12,000	8,000
Florida Teachers Lead - (Project 3180)	11,750	10,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,434	3,382	(52)
Instructional Materials - Science - (Project 3109)	940	924	(16)
Instructional Materials - Textbook - (Project 3105)	58,075	56,439	(1,636)
Lottery - Discretionary - (Project 3101)	17,815	19,743	1,928
Lottery - School Advisory Council - (Project 9002)	6,826	3,362	(3,464)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	152,000	78,708	(73,292)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	68,255	-	(68,255)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	803,616	763,858	(39,758)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,008	26,008	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,008	26,008	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,129	4,138	(991)
Itinerant Autistic Program - (Project 2018)	3,109	4,013	904
Itinerant Hearing Impaired - (Project 2008)	4,041	3,260	(781)
Itinerant Homebound - (Project 2023)	5,378	2,132	(3,246)
Itinerant Occupational/Physical Therapist - (Project 2019)	24,870	21,568	(3,302)
Itinerant Staffing Specialists - (Project 5012)	3,544	3,511	(33)
Itinerant Visually Impaired - (Project 2004)	4,352	3,009	(1,343)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,102	10,342	240
SAI - Attendance Officer - (Project 3162)	6,868	6,429	(439)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	87,081	78,946	(8,135)
Fee Based - Child Care - (Project Various)	150,000	180,000	30,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,993	36,946	(2,047)
Total General Operating Fund	\$ 4,128,501	\$ 3,922,126	\$ (206,375)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 130,801	\$ 249,533	\$ 118,732
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	131,192	188,738	57,546
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 291,489	\$ 470,356	\$ 178,867
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,419,990	\$ 4,392,482	\$ (27,508)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (10,21)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. (11,00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,66)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Mary G. Massey
Principal Signature

6/19/08
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,258,356	2,829,149	(429,207)
	Non-Instructional	704,202	744,435	40,233
	Subtotal - Salaries & Benefits	<u>4,070,667</u>	<u>3,684,784</u>	<u>(385,883)</u>
300	Purchased Services	67,589	63,750	(3,839)
400	Energy Services	44,471	354,425	309,954
500	Materials & Supplies	113,229	164,132	50,903
600	Capital Outlay	3,434	3,382	(52)
700	Other Expenses	4,628	16,459	11,831
900	Transfers/Reserves - See Note (2)	<u>115,972</u>	<u>105,550</u>	<u>(10,422)</u>
	Total Combined Appropriations	<u>\$ 4,419,990</u>	<u>\$ 4,392,482</u>	<u>\$ (27,508)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,234</u>	<u>\$ 78,539</u>	<u>\$ 51,305</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 40,653</u>	<u>\$ 7,920</u>	<u>\$ (32,733)</u>

Gary H. Massey
Principal Signature

6/19/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.00	25.08	(5.92)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.86	5.64	(1.22)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>45.86</u>	<u>39.72</u>	<u>(6.14)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>1.00</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	3.73	3.20	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.40	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.35	-	(2.35)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	5.60	3.00	(2.60)
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>22.08</u>	<u>16.60</u>	<u>(5.48)</u>
GENERAL OPERATING FUND - STAFF	<u>71.94</u>	<u>58.32</u>	<u>(13.62)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.25	0.25
Teacher - Basic	-	-	-
Teacher - ESE	-	0.04	0.04
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	0.51	1.19	0.68
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.96</u>	<u>2.93</u>	<u>0.97</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	2.00	1.73
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.65	6.00	1.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.92</u>	<u>8.00</u>	<u>3.08</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.88</u>	<u>10.93</u>	<u>4.05</u>
COMBINED STAFF	<u>78.82</u>	<u>69.25</u>	<u>(9.57)</u>

Gary H. Masey
Principal Signature

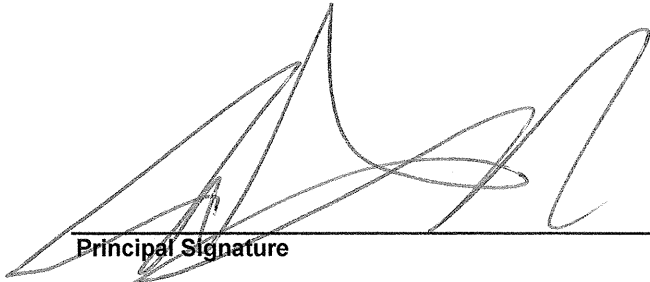
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Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	761.66	677.28	(84.38)
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	165.00	192.00	27.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	30.00	26.00
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	0.20	0.20	-
300	Vocational Education Grades 7-12	-	-	-
		930.86	902.48	(28.38)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	761.66	677.28	(84.38)
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	165.00	192.00	27.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.10	33.57	28.47
254	ESE Support Level IV	-	10.71	10.71
255	ESE Support Level V	1.04	0.99	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		932.80	914.55	(18.25)


Principal Signature

6/11/08
Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 197,102	\$ 259,896	\$ 62,794
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	3,376,448	3,188,714	(187,734)
Class Size Reduction Salary Supplement	119,083	158,464	39,381
Subtotal - School Allocation	3,890,633	3,785,274	(105,359)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	468,027	522,560	54,533
Class Size Reduction - Instructional Materials (Project 3125)	3,800	200	(3,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	231,910	180,785	(51,125)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,000	24,000	(2,000)
Florida Teachers Lead - (Project 3180)	14,500	11,200	(3,300)
Instructional Materials - Media - (Project 3106)	4,683	4,549	(134)
Instructional Materials - Science - (Project 3109)	1,282	1,243	(39)
Instructional Materials - Textbook - (Project 3105)	79,203	75,910	(3,293)
Lottery - Discretionary - (Project 3101)	24,295	28,554	2,259
Lottery - School Advisory Council - (Project 9002)	9,309	4,512	(4,797)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	154,000	16,789	(137,211)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	93,086	-	(93,086)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,174,592	1,032,652	(141,940)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	54,336	54,336	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	54,336	54,336	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,623	7,014	1,391
Itinerant Autistic Program - (Project 2018)	3,408	6,802	3,394
Itinerant Hearing Impaired - (Project 2008)	4,430	5,526	1,096
Itinerant Homebound - (Project 2023)	5,896	3,613	(2,283)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,263	36,558	9,295
Itinerant Staffing Specialists - (Project 5012)	3,885	5,951	2,066
Itinerant Visually Impaired - (Project 2004)	4,771	5,101	330
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	13,777	13,910	133
SAI - Attendance Officer - (Project 3162)	9,367	8,647	(720)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	137,351	153,591	16,240
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,371	48,591	(1,780)
Total General Operating Fund	\$ 5,307,283	\$ 5,074,444	\$ (232,839)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	47,982	75,309	27,327
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 77,478	\$ 107,394	\$ 29,916
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,384,761	\$ 5,181,838	\$ (202,923)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (28.38)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.52)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/11/08

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 332,133	\$ 323,000	\$ (9,133)
	Instructional	3,709,541	3,575,138	(134,403)
	Non-Instructional	548,438	596,868	48,430
	Subtotal - Salaries & Benefits	<u>4,590,112</u>	<u>4,495,006</u>	<u>(95,106)</u>
300	Purchased Services	180,606	178,471	(2,135)
400	Energy Services	263,800	217,965	(45,835)
500	Materials & Supplies	134,313	112,639	(21,674)
600	Capital Outlay	5,433	5,299	(134)
700	Other Expenses	25,795	24,111	(1,684)
900	Transfers/Reserves - See Note (2)	184,702	148,347	(36,355)
	Total Combined Appropriations	<u>\$ 5,384,761</u>	<u>\$ 5,181,838</u>	<u>\$ (202,923)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 123,194	\$ 105,882	\$ (17,312)
School Internal Funds - Vending & General Fund Only	\$ 49,333	\$ 37,280	\$ (12,053)

Principal Signature 

Date 6/12/08

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.60	32.05	(4.55)
Teacher - Class Size Reduction	9.00	9.20	0.20
Teacher - ESE	5.60	6.55	0.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>51.20</u>	<u>47.80</u>	<u>(3.40)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.40	0.40
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>5.40</u>	<u>0.40</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	0.50	0.50
Custodial	6.00	5.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.30	1.58	(0.72)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.30</u>	<u>14.08</u>	<u>(0.22)</u>
GENERAL OPERATING FUND - STAFF	<u>73.50</u>	<u>70.28</u>	<u>(3.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.70	2.42	0.72
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.70</u>	<u>2.42</u>	<u>0.72</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.15</u>	<u>2.87</u>	<u>0.72</u>
COMBINED STAFF	<u>75.65</u>	<u>73.15</u>	<u>(2.50)</u>

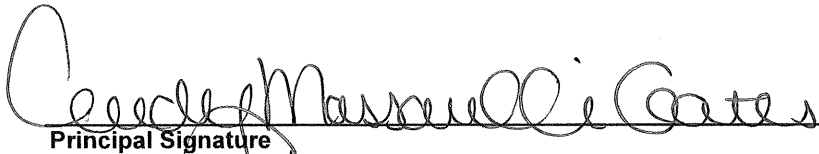
Principal Signature
Date 6/12/08

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,286.71	1,287.99	1.28
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	343.00	337.00	(6.00)
130	ESOL/Intensive English	40.00	40.00	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	120.00	120.00	-
		<u>1,791.71</u>	<u>1,784.99</u>	<u>(6.72)</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,399.94	1,354.96	(44.98)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	373.18	354.52	(18.66)
130	ESOL/Intensive English	51.00	44.76	(6.24)
254	ESE Support Level IV	3.73	-	(3.73)
255	ESE Support Level V	5.20	-	(5.20)
300	Vocational Education Grades 7-12	139.08	129.25	(9.83)
		<u>1,972.13</u>	<u>1,883.49</u>	<u>(88.64)</u>


Principal Signature

6/23/08
Date

Note:

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2008-2009
Revised June 10, 2008**

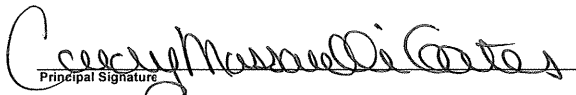
**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 460,627	\$ 438,888	\$ (21,739)
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	7,138,501	6,567,085	(571,435)
Class Size Reduction Salary Supplement	229,209	313,661	84,452
Subtotal - School Allocation	8,026,337	7,497,815	(528,522)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	145,608	272,640	127,032
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	562,667	390,395	(172,272)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	129,000	127,000	(2,000)
Florida Teachers Lead - (Project 3180)	24,750	20,200	(4,550)
Instructional Materials - Media - (Project 3106)	9,015	9,003	(12)
Instructional Materials - Science - (Project 3109)	2,467	2,460	(7)
Instructional Materials - Textbook - (Project 3105)	152,449	150,255	(2,194)
Lottery - Discretionary - (Project 3101)	46,764	52,561	5,797
Lottery - School Advisory Council - (Project 9002)	17,917	8,925	(8,992)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	-	(64,497)
Supplemental Academic Instruction - (Project 3161)	90,676	33,208	(57,468)
SAI - Secondary Math Remediation - (Project 9161)	-	80,764	80,764
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	179,171	-	(179,171)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,424,981	1,242,261	(182,720)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	156,346	132,059	(24,287)
Advanced Placement Initiative Set-Aside - (Project 7054)	27,591	23,305	(4,286)
Career Education Equipment and Supplies - (Project 2039)	5,563	5,148	(415)
International Baccalaureate - (Project 7055)	283,847	137,116	(146,731)
Reserve Officer Training Corp (ROTC) - (Project 2045)	37,230	35,838	(1,392)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	608,023	430,912	(177,111)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,725	8,604	(121)
Itinerant Autistic Program - (Project 2018)	5,288	8,343	3,055
Itinerant Hearing Impaired - (Project 2008)	6,875	6,778	(97)
Itinerant Homebound - (Project 2023)	9,149	4,432	(4,717)
Itinerant Occupational/Physical Therapist - (Project 2019)	42,305	44,843	2,538
Itinerant Staffing Specialists - (Project 5012)	6,029	7,300	1,271
Itinerant Visually Impaired - (Project 2004)	7,404	6,258	(1,146)
School Psychologists - (Project 2027)	39,376	41,088	1,712
Medicaid - Nurses Contract - (Project 1084)	25,639	26,617	978
SAI - Attendance Officer - (Project 3162)	17,432	16,547	(885)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	207,465	210,735	3,270
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,495	101,487	(5,008)
Total General Operating Fund	\$ 10,373,301	\$ 9,463,210	\$ (890,091)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	67,100	67,100
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 67,100	\$ 67,100
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,373,301	\$ 9,550,310	\$ (822,991)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. _____ (6.72)
- UFTE moved to/(from) one school to another school. _____
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. _____ 5.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. _____ (20.01)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature


Date

Note:
Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2008-2009**

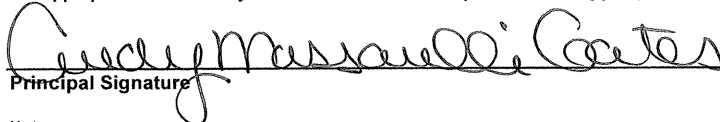
APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 506,093	\$ 425,400	\$ (80,693)
	Instructional	7,165,603	6,898,711	(266,892)
	Non-Instructional	890,723	825,373	(65,350)
	Subtotal - Salaries & Benefits	8,562,419	8,149,484	(412,935)
300	Purchased Services	468,328	389,976	(78,352)
400	Energy Services	491,000	326,244	(164,756)
500	Materials & Supplies	380,316	259,858	(120,458)
600	Capital Outlay	15,078	14,651	(427)
700	Other Expenses	162,329	164,417	2,088
900	Transfers/Reserves - See Note (2)	293,831	245,680	(48,151)
	Total Combined Appropriations	\$ 10,373,301	\$ 9,550,310	\$ (822,991)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (17,544)	\$ 114,898	\$ 132,442
School Internal Funds - Vending & General Fund Only	\$ 44,018	\$ 27,232	\$ (16,786)

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The appropriations for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.


Principal Signature

6/20/08
Date

Notes:

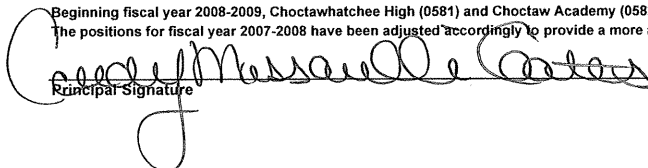
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	3.00	2.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	4.00	(1.00)
Instructional			
Teacher - Basic	79.28	72.70	(6.58)
Teacher - Class Size Reduction	2.80	4.80	2.00
Teacher - ESE	5.10	6.60	1.50
Teacher - ROTC	2.00	1.83	(0.17)
Teacher - Vocational	4.00	2.60	(1.40)
Staffing Specialist	-	1.00	1.00
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.56	2.13	0.57
	94.74	92.66	(2.08)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	3.00	2.00	(1.00)
Literacy Coach	1.00	-	(1.00)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	9.00	6.00	(3.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	9.00	8.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	6.00	4.00	(2.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	24.00	22.00	(2.00)
GENERAL OPERATING FUND - STAFF	132.74	124.66	(8.08)
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	-	1.00	1.00
Staffing Specialist	-	-	-
	-	1.00	1.00
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	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	1.00	1.00
COMBINED STAFF	132.74	125.66	(7.08)

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The positions for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.


6/23/08
Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,325.50	1,315.28	(10.22)
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	313.13	306.88	(6.25)
130	ESOL/Intensive English	1.16	12.00	10.84
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	-	0.04	0.04
300	Vocational Education Grades 7-12	250.67	295.86	45.19
		<u>1,891.46</u>	<u>1,930.56</u>	<u>39.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,442.14	1,383.67	(58.47)
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	340.68	322.84	(17.84)
130	ESOL/Intensive English	1.48	13.43	11.95
254	ESE Support Level IV	3.73	1.79	(1.94)
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	290.53	318.64	28.11
		<u>2,078.56</u>	<u>2,040.57</u>	<u>(37.99)</u>


Principal Signature

6/4/08
Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 451,394	\$ 491,648	\$ 40,254
Federal Impact Aid	198,000	178,200	(19,800)
FEPP Funds - 92%	7,523,744	7,114,748	(408,996)
Class Size Reduction Salary Supplement	241,970	359,597	97,627
Subtotal - School Allocation	8,415,108	8,124,193	(290,915)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	145,608	312,400	166,792
Class Size Reduction - Instructional Materials (Project 3125)	-	2,700	2,700
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	639,945	418,205	(221,740)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	42,000	28,000	(14,000)
Florida Teachers Lead - (Project 3180)	28,000	21,400	(6,600)
Instructional Materials - Media - (Project 3106)	9,515	9,748	233
Instructional Materials - Science - (Project 3109)	2,604	2,663	59
Instructional Materials - Textbook - (Project 3105)	160,937	162,680	1,743
Lottery - Discretionary - (Project 3101)	49,367	56,907	7,540
Lottery - School Advisory Council - (Project 9002)	18,915	9,653	(9,262)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	81,373	35,916	(45,457)
SAI - Secondary Math Remediation - (Project 9161)	-	123,132	123,132
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	189,146	-	(189,146)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,431,907	1,316,354	(115,553)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	121,908	107,880	(14,028)
Advanced Placement Initiative Set-Aside - (Project 7054)	21,513	19,038	(2,475)
Career Education Equipment and Supplies - (Project 2039)	11,621	13,243	1,622
International Baccalaureate - (Project 7056)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	42,705	58,291	15,586
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	298,349	299,054	705
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	10,993	11,446	453
Itinerant Autistic Program - (Project 2018)	6,662	11,101	4,439
Itinerant Hearing Impaired - (Project 2008)	8,661	9,018	357
Itinerant Homebound - (Project 2023)	11,526	5,900	(5,626)
Itinerant Occupational/Physical Therapist - (Project 2019)	53,299	59,668	6,369
Itinerant Staffing Specialists - (Project 5012)	7,595	9,716	2,121
Itinerant Visually Impaired - (Project 2004)	9,327	8,327	(1,000)
School Psychologists - (Project 2027)	39,376	20,544	(18,832)
Medicaid - Nurses Contract - (Project 1084)	27,463	29,809	2,346
SAI - Attendance Officer - (Project 3162)	18,672	18,534	(138)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	232,817	223,988	(8,829)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	112,242	110,204	(2,038)
Total General Operating Fund	\$ 10,490,423	\$ 10,073,793	\$ (416,630)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	95,184	-	(95,184)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 95,184	\$ -	\$ (95,184)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,585,607	\$ 10,073,793	\$ (511,814)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | 39.10 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | 1.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (20.44) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature

Date

6/4/09


**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,440	\$ 412,700	\$ (66,740)
	Instructional	7,921,184	7,395,907	(525,277)
	Non-Instructional	949,193	893,153	(56,040)
	Subtotal - Salaries & Benefits	<u>9,349,817</u>	<u>8,701,760</u>	<u>(648,057)</u>
300	Purchased Services	324,355	434,980	110,625
400	Energy Services	35,299	108,231	72,932
500	Materials & Supplies	467,086	438,039	(29,047)
600	Capital Outlay	21,136	22,991	1,855
700	Other Expenses	109,561	103,334	(6,227)
900	Transfers/Reserves - See Note (2)	<u>278,353</u>	<u>264,458</u>	<u>(13,895)</u>
	Total Combined Appropriations	<u>\$ 10,585,607</u>	<u>\$ 10,073,793</u>	<u>\$ (511,814)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 40,712</u>	<u>\$ 89,745</u>	<u>\$ 49,033</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,123</u>	<u>\$ 31,937</u>	<u>\$ 9,814</u>

Principal Signature 

Date 6/14/08

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	4.00	3.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	76.44	66.08	(10.36)
Teacher - Class Size Reduction	2.80	5.50	2.70
Teacher - ESE	8.75	6.52	(2.23)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	14.30	14.40	0.10
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.80	6.00	1.20
	<u>110.09</u>	<u>101.50</u>	<u>(8.59)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	7.80	7.20	(0.60)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	7.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	0.70	-	(0.70)
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	4.00	5.00	1.00
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>24.50</u>	<u>24.20</u>	<u>(0.30)</u>
GENERAL OPERATING FUND - STAFF	<u>146.59</u>	<u>136.70</u>	<u>(9.89)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	-	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.30	-	(0.30)
Parent Educator	-	-	-
	<u>3.30</u>	<u>-</u>	<u>(3.30)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.30</u>	<u>-</u>	<u>(3.30)</u>
COMBINED STAFF	<u>149.89</u>	<u>136.70</u>	<u>(13.19)</u>


 Principal Signature

6/12/08
 Date

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	713.43	672.43	(41.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	177.00	175.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	4.00	(8.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	1.12	1.12	-
300	Vocational Education Grades 7-12	-	-	-
		906.55	854.55	(52.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	713.43	672.43	(41.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	177.00	175.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.30	4.48	(10.82)
254	ESE Support Level IV	11.20	7.14	(4.06)
255	ESE Support Level V	5.83	5.57	(0.26)
300	Vocational Education Grades 7-12	-	-	-
		922.76	864.62	(58.14)

Elizabeth Wallhall
Principal Signature

6/6/2008
Date

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

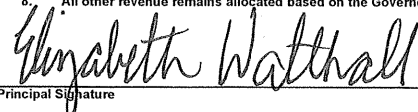
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 184,800	\$ 198,358	\$ 13,558
Federal Impact Aid	111,149	100,034	(11,115)
FEFP Funds - 92%	3,340,106	3,014,625	(325,481)
Class Size Reduction Salary Supplement	115,973	149,906	33,933
Subtotal - School Allocation	3,752,028	3,462,923	(289,105)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	457,626	488,480	30,854
Class Size Reduction - Instructional Materials (Project 3125)	1,400	-	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	146,915	125,340	(21,575)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	65,000	57,000	(8,000)
Florida Teachers Lead - (Project 3180)	13,000	10,400	(2,600)
Instructional Materials - Media - (Project 3106)	4,561	4,303	(258)
Instructional Materials - Science - (Project 3109)	1,248	1,176	(72)
Instructional Materials - Textbook - (Project 3105)	77,135	71,811	(5,324)
Lottery - Discretionary - (Project 3101)	23,661	25,120	1,459
Lottery - School Advisory Council - (Project 9002)	9,066	4,273	(4,793)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	132,500	15,897	(116,603)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	90,655	-	(90,655)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,087,264	937,100	(150,164)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	32,391	32,391	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,391	32,391	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,691	4,962	271
Itinerant Autistic Program - (Project 2018)	2,843	4,812	1,969
Itinerant Hearing Impaired - (Project 2008)	3,696	3,910	214
Itinerant Homebound - (Project 2023)	4,918	2,556	(2,362)
Itinerant Occupational/Physical Therapist - (Project 2019)	22,743	25,864	3,121
Itinerant Staffing Specialists - (Project 5012)	3,241	4,210	969
Itinerant Visually Impaired - (Project 2004)	3,980	3,609	(371)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	13,417	13,159	(258)
SAI - Attendance Officer - (Project 3162)	9,122	8,180	(942)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	127,582	131,731	4,149
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,829	45,789	(4,040)
Total General Operating Fund	\$ 5,049,094	\$ 4,609,934	\$ (439,160)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	60,500	134,889	74,389
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
Total Other Special Revenue Funds	\$ 75,248	\$ 166,974	\$ 91,726
TOTAL COMBINED ESTIMATED REVENUES:	\$ 5,124,342	\$ 4,776,908	\$ (347,434)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (52.00)
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.45)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

Date 6/6/08

DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2008-2009


APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 323,000	\$ 10,400
	Instructional	3,681,394	3,217,640	(463,754)
	Non-Instructional	577,152	600,950	23,798
	Subtotal - Salaries & Benefits	4,571,146	4,141,590	(429,556)
300	Purchased Services	151,841	171,655	19,814
400	Energy Services	54,487	114,007	59,520
500	Materials & Supplies	171,947	151,227	(20,720)
600	Capital Outlay	4,661	9,088	4,427
700	Other Expenses	40,509	62,224	21,715
900	Transfers/Reserves - See Note (2)	129,751	127,117	(2,634)
	Total Combined Appropriations	\$ 5,124,342	\$ 4,776,908	\$ (347,434)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,586	\$ 230,378	\$ 75,792
School Internal Funds - Vending & General Fund Only	\$ 25,675	\$ 17,893	\$ (7,782)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	36.60	28.60	(8.00)
Teacher - Class Size Reduction	8.80	8.60	(0.20)
Teacher - ESE	5.80	4.90	(0.90)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.68	2.00	1.32
	51.88	44.10	(7.78)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
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	-	-	-
	4.00	4.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	0.50	(2.50)
Custodial	5.00	4.93	(0.07)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.90	0.65	(2.25)
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.90	12.08	(3.82)
GENERAL OPERATING FUND - STAFF	74.78	63.18	(11.60)
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	0.23	0.45	0.23
	0.23	0.45	0.23
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.10	4.35	2.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.10	4.35	2.25
OTHER SPECIAL REVENUE FUNDS - STAFF	2.33	4.80	2.48
COMBINED STAFF	77.11	67.98	(9.13)

Elizabeth Walthall
Principal Signature

6/16/2008
Date

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	497.68	435.24	(62.44)
102	Basic Education - Grades 4-8	203.27	201.19	(2.08)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.00	64.00	27.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.00	55.00	15.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		827.95	806.43	(21.52)

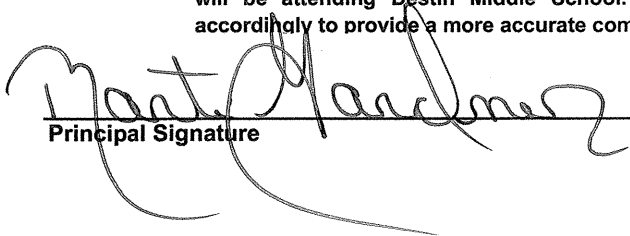
Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	515.10	463.97	(51.13)
102	Basic Education - Grades 4-8	203.27	201.19	(2.08)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.30	68.22	29.92
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.00	61.55	10.55
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		857.67	845.93	(11.74)

Note:

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

Principal Signature

Date



June 4, 2008

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 47,977	\$ 102,249	\$ 54,272
Federal Impact Aid	65,446	62,002	(3,444)
FEFP Funds - 92%	3,100,579	2,949,460	(151,119)
Class Size Reduction Salary Supplement	105,969	141,256	35,287
Subtotal - School Allocation	3,319,971	3,254,967	(65,004)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	592,834	681,600	88,766
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,550	52,000	5,450
Florida Teachers Lead - (Project 3180)	13,538	11,600	(1,938)
Instructional Materials - Media - (Project 3106)	4,168	4,055	(113)
Instructional Materials - Science - (Project 3109)	1,141	1,108	(33)
Instructional Materials - Textbook - (Project 3105)	70,481	67,667	(2,814)
Lottery - Discretionary - (Project 3101)	21,620	23,671	2,051
Lottery - School Advisory Council - (Project 9002)	8,284	4,032	(4,252)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,272	67,100	5,828
Supplemental Academic Instruction - (Project 3161)	117,325	81,202	(36,123)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	82,835	-	(82,835)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,020,048	1,025,085	5,037
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)	1,458	2,581	1,123
Itinerant Autistic Program - (Project 2018)	884	2,503	1,619
Itinerant Hearing Impaired - (Project 2008)	1,149	2,034	885
Itinerant Homebound - (Project 2023)	1,529	1,330	(199)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,071	13,453	6,382
Itinerant Staffing Specialists - (Project 5012)	1,008	2,190	1,182
Itinerant Visually Impaired - (Project 2004)	1,237	1,877	640
School Psychologists - (Project 2027)	18,704	20,544	1,840
Medicaid - Nurses Contract - (Project 1084)	12,260	12,399	139
SAI - Attendance Officer - (Project 3162)	8,335	7,709	(626)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,635	66,620	12,985
Fee Based - Child Care - (Project Various)	125,000	110,000	(15,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,256	44,466	(1,790)
Total General Operating Fund	\$ 4,592,191	\$ 4,528,419	\$ (63,772)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	25,840	84,091	58,251
IDEA - Staffing Specialist - (Project 9475)	29,496	16,043	(13,453)
Total Other Special Revenue Funds	\$ 55,336	\$ 100,134	\$ 44,798
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,647,527	\$ 4,628,553	\$ (18,974)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (21.52)
- UFTE moved to/(from) one school to another school. (44.00)
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 9.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.57)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

Note:

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

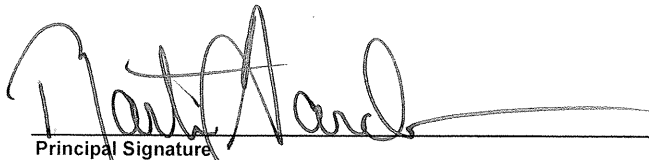
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2008-2009**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,590,212	3,482,004	(108,208)
	Non-Instructional	449,864	579,540	129,676
	Subtotal - Salaries & Benefits	<u>4,148,185</u>	<u>4,172,744</u>	<u>24,559</u>
300	Purchased Services	105,583	127,198	21,615
400	Energy Services	103,805	23,533	(80,272)
500	Materials & Supplies	154,303	151,891	(2,412)
600	Capital Outlay	8,078	4,055	(4,023)
700	Other Expenses	42,517	50,445	7,928
900	Transfers/Reserves - See Note (2)	85,056	98,687	13,631
	Total Combined Appropriations	<u>\$ 4,647,527</u>	<u>\$ 4,628,553</u>	<u>\$ (18,974)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 327,702	\$ 307,286	\$ (20,416)
School Internal Funds - Vending & General Fund Only	\$ 53,360	\$ 58,798	\$ 5,438


Principal Signature

7/9/08
Date

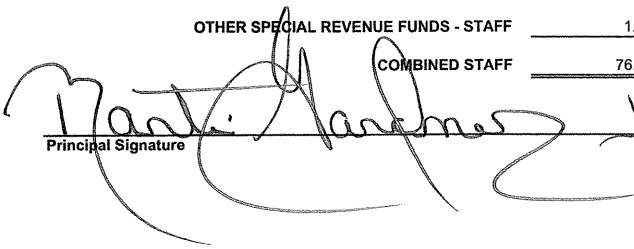
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	41.00	35.30	(5.70)
Teacher - Class Size Reduction	12.00	12.00	-
Teacher - ESE	2.70	3.07	0.37
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>55.70</u>	<u>50.37</u>	<u>(5.33)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.90	0.13	(0.77)
Custodial	3.93	4.00	0.07
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.47	1.07	(0.40)
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.15	0.60	0.45
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.70	3.80	0.10
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	3.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.15</u>	<u>16.60</u>	<u>1.45</u>
GENERAL OPERATING FUND - STAFF	<u>74.85</u>	<u>70.97</u>	<u>(3.88)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.33	0.33
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.56</u>	<u>0.11</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.85	2.00	1.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.85</u>	<u>2.00</u>	<u>1.15</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.30</u>	<u>2.56</u>	<u>1.26</u>
COMBINED STAFF	<u>76.15</u>	<u>73.53</u>	<u>(2.62)</u>


Date June 20, 2008

Principal Signature

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	490.53	482.19	(8.34)
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	130.00	115.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	8.00	8.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.53	605.19	(15.34)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	490.53	482.19	(8.34)
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	130.00	115.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	8.95	8.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.53	606.14	(14.39)



Principal Signature

6/4/08

Date

Note:

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 80,965	\$ 56,180	\$ (24,785)
Federal Impact Aid	77,608	66,747	(10,861)
FEPP Funds - 92%	2,250,048	2,113,397	(136,651)
Class Size Reduction Salary Supplement	79,331	106,338	27,007
Subtotal - School Allocation	2,487,952	2,342,662	(145,290)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	352,160	(11,861)
Class Size Reduction - Instructional Materials (Project 3125)	1,400	-	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	64,781	55,710	(9,071)
Class Size Reduction Equalization Allocation - (Project 5126)	258,011	279,253	21,242
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	58,450	62,000	3,550
Florida Teachers Lead - (Project 3180)	9,962	7,400	(2,562)
Instructional Materials - Media - (Project 3106)	3,120	3,052	(68)
Instructional Materials - Science - (Project 3109)	854	834	(20)
Instructional Materials - Textbook - (Project 3105)	52,765	50,940	(1,825)
Lottery - Discretionary - (Project 3101)	16,185	17,819	1,634
Lottery - School Advisory Council - (Project 9002)	6,201	3,026	(3,175)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,722	67,100	(622)
Supplemental Academic Instruction - (Project 3161)	103,425	11,258	(92,167)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	33,100	33,100
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	62,013	-	(62,013)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,068,910	1,009,852	(59,058)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,525	22,525	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,525	22,525	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,066	2,171	(895)
Itinerant Autistic Program - (Project 2018)	1,858	2,106	248
Itinerant Hearing Impaired - (Project 2008)	2,415	1,711	(704)
Itinerant Homebound - (Project 2023)	3,214	1,119	(2,095)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,865	11,318	(3,547)
Itinerant Staffing Specialists - (Project 5012)	2,118	1,842	(276)
Itinerant Visually Impaired - (Project 2004)	2,601	1,570	(1,031)
School Psychologists - (Project 2027)	20,672	20,544	(128)
Medicaid - Nurses Contract - (Project 1084)	9,178	9,334	156
SAI - Attendance Officer - (Project 3162)	6,241	5,801	(440)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	105,471	97,450	(8,021)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,567	32,161	(1,406)
Total General Operating Fund	\$ 3,718,425	\$ 3,504,650	\$ (213,775)

OTHER SPECIAL REVENUE FUNDS:

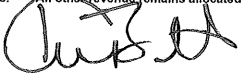
Federal Entitlements

Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 14,748	\$ 16,043	\$ 1,295

TOTAL COMBINED ESTIMATED REVENUES \$ 3,733,173 \$ 3,520,693 \$ (212,480)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (15.34)
- UFTE moved to/(from) one school to another school. 44.00
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.81)
- The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6/4/08
Date

Note:
Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

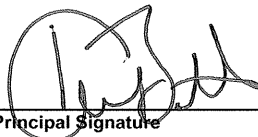
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,903	\$ 229,600	\$ 4,697
	Instructional	2,674,438	2,558,731	(115,707)
	Non-Instructional	332,215	321,360	(10,855)
	Subtotal - Salaries & Benefits	3,231,556	3,109,691	(121,865)
300	Purchased Services	142,402	121,784	(20,618)
400	Energy Services	93,215	28,993	(64,222)
500	Materials & Supplies	118,362	98,783	(19,579)
600	Capital Outlay	3,120	3,052	(68)
700	Other Expenses	30,737	30,551	(186)
900	Transfers/Reserves - See Note (2)	113,781	127,839	14,058
	Total Combined Appropriations	\$ 3,733,173	\$ 3,520,693	\$ (212,480)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 127,326	\$ 143,171	\$ 15,845
School Internal Funds - Vending & General Fund Only	\$ 22,498	\$ 36,193	\$ 13,695


Principal Signature

7/9/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	22.34	23.87	1.53
Teacher - Class Size Reduction	6.40	6.20	(0.20)
Teacher - ESE	1.96	2.03	0.07
Teacher - ROTC	-	-	-
Teacher - Vocational	0.80	-	(0.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.80	0.67	(0.13)
	32.30	32.77	0.47
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	0.60	(0.40)
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	4.60	(0.40)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	3.60	3.60	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.50	0.50	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.10	8.10	(1.00)
GENERAL OPERATING FUND - STAFF	48.40	47.47	(0.93)
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	0.23	0.23	-
	0.23	0.23	-
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	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.23	-
COMBINED STAFF	48.63	47.70	(0.93)


Principal Signature

6/12/08
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	271.74	282.31	10.57
102	Basic Education - Grades 4-8	116.41	109.79	(6.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	42.40	(16.10)
112	ESE Support Level I, II & III in Grades 4-8	37.00	32.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	-	0.46	0.46
255	ESE Support Level V	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>485.73</u>	<u>468.96</u>	<u>(16.77)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	281.25	300.94	19.69
102	Basic Education - Grades 4-8	116.41	109.79	(6.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.55	45.20	(15.35)
112	ESE Support Level I, II & III in Grades 4-8	37.00	32.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.55	2.24	(0.31)
254	ESE Support Level IV	-	1.64	1.64
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>498.18</u>	<u>491.81</u>	<u>(6.37)</u>

Shelley Arneson
Principal Signature

6-19-08
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 134,596	\$ 79,831	\$ (54,765)
Federal Impact Aid	81,843	73,659	(8,184)
FEFP Funds - 92%	1,803,258	1,714,768	(88,490)
Class Size Reduction Salary Supplement	62,138	82,161	20,023
Subtotal - School Allocation	2,081,835	1,950,419	(131,416)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	397,600	33,579
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	148,551	170,352	21,801
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	29,000	29,000	-
Florida Teachers Lead - (Project 3180)	8,750	7,400	(1,350)
Instructional Materials - Media - (Project 3106)	2,444	2,358	(86)
Instructional Materials - Science - (Project 3109)	968	644	(324)
Instructional Materials - Textbook - (Project 3105)	41,328	39,358	(1,971)
Lottery - Discretionary - (Project 3101)	12,678	13,769	1,090
Lottery - School Advisory Council - (Project 9002)	4,857	2,345	(2,512)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	124,000	74,924	(49,076)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	48,573	-	(48,573)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	850,369	804,849	(45,520)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,368	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,368	23,368	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,690	1,879	(811)
Itinerant Autistic Program - (Project 2018)	1,630	1,822	192
Itinerant Hearing Impaired - (Project 2008)	2,119	1,480	(639)
Itinerant Homebound - (Project 2023)	2,820	968	(1,852)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,040	9,793	(3,247)
Itinerant Staffing Specialists - (Project 5012)	1,858	1,594	(264)
Itinerant Visually Impaired - (Project 2004)	2,282	1,366	(916)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	7,189	7,212	23
SAI - Attendance Officer - (Project 3162)	4,888	4,483	(405)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,204	51,141	(7,063)
Fee Based - Child Care - (Project Various)	147,000	166,000	19,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,902	25,692	(1,210)
Total General Operating Fund	\$ 3,187,678	\$ 3,021,469	\$ (166,209)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 85,836	\$ -	\$ (85,836)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	18,987	66,503	47,516
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 119,571	\$ 82,546	\$ (37,025)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,307,249	\$ 3,104,015	\$ (203,234)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (16.77)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.10)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Shelley Arneson
Principal Signature

6-19-08
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,378,557	2,268,073	(110,484)
	Non-Instructional	492,635	431,979	(60,656)
	Subtotal - Salaries & Benefits	2,979,301	2,811,252	(168,049)
300	Purchased Services	84,638	57,805	(26,833)
400	Energy Services	61,322	57,314	(4,008)
500	Materials & Supplies	89,839	82,265	(7,574)
600	Capital Outlay	2,444	2,358	(86)
700	Other Expenses	11,788	13,821	2,033
900	Transfers/Reserves - See Note (2)	77,917	79,200	1,283
	Total Combined Appropriations	\$ 3,307,249	\$ 3,104,015	\$ (203,234)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 234,851	\$ 121,830	\$ (113,021)
School Internal Funds - Vending & General Fund Only	\$ 6,297	\$ 9,016	\$ 2,720

Shelly Arneson
Principal Signature

6-13-08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.08	22.03	(1.05)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	2.95	2.54	(0.41)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 186 days) (Basic and ESE)	-	-	-
	<u>33.03</u>	<u>31.57</u>	<u>(1.46)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.35	1.32	(0.03)
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.46	1.66	(0.80)
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	0.08	(1.92)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	2.40	2.40	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.74</u>	<u>11.46</u>	<u>(4.28)</u>
GENERAL OPERATING FUND - STAFF	<u>52.77</u>	<u>47.03</u>	<u>(5.74)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.92	-	(0.92)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.06	0.06
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.15</u>	<u>0.29</u>	<u>(0.86)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.25	-	(0.25)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.65	2.00	1.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.90</u>	<u>2.00</u>	<u>1.10</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.05</u>	<u>2.29</u>	<u>0.24</u>
COMBINED STAFF	<u>54.82</u>	<u>49.32</u>	<u>(5.50)</u>

Shelly M. Arneson
Principal Signature

6-13-08
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	223.41	245.19	21.78
102	Basic Education - Grades 4-8	138.47	98.47	(40.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	35.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	18.00	22.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	30.00	24.00
254	ESE Support Level IV	-	9.00	9.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>423.88</u>	<u>439.66</u>	<u>15.78</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	231.23	261.37	30.14
102	Basic Education - Grades 4-8	138.47	98.47	(40.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.33	37.31	(2.02)
112	ESE Support Level I, II & III in Grades 4-8	18.00	22.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.65	33.57	25.92
254	ESE Support Level IV	-	32.13	32.13
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>434.68</u>	<u>484.85</u>	<u>50.17</u>

Corwin Hall
Principal Signature

May 29, 08
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2008-2009
Revised May 15, 2008**


REVENUE PROJECTION
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 83,422	\$ 119,988	\$ 36,566
Federal Impact Aid	65,607	59,046	(6,561)
FEFP Funds - 92%	1,573,407	1,690,501	117,094
Class Size Reduction Salary Supplement	54,226	77,137	22,911
Subtotal - School Allocation	1,776,662	1,946,672	170,010
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	340,800	(23,221)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	228,956	208,442	(20,514)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,000	3,000	-
Florida Teachers Lead - (Project 3180)	9,250	6,800	(2,450)
Instructional Materials - Media - (Project 3106)	2,133	2,214	81
Instructional Materials - Science - (Project 3109)	584	605	21
Instructional Materials - Textbook - (Project 3105)	36,066	36,952	886
Lottery - Discretionary - (Project 3101)	11,063	12,926	1,863
Lottery - School Advisory Council - (Project 9002)	4,239	2,198	(2,041)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	-	(64,497)
Supplemental Academic Instruction - (Project 3161)	125,500	74,379	(51,121)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	42,388	-	(42,388)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	891,697	719,366	(172,331)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,146	24,146	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,146	24,146	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,142	2,581	439
Itinerant Autistic Program - (Project 2018)	1,302	2,503	1,201
Itinerant Hearing Impaired - (Project 2008)	1,689	2,034	345
Itinerant Homebound - (Project 2023)	2,242	1,330	(912)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,378	13,453	3,075
Itinerant Staffing Specialists - (Project 5012)	1,479	2,190	711
Itinerant Visually Impaired - (Project 2004)	1,819	1,877	58
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,273	6,771	498
SAI - Attendance Officer - (Project 3162)	4,265	4,210	(55)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	51,277	57,493	6,216
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,473	25,577	2,104
Total General Operating Fund	\$ 2,767,255	\$ 2,773,254	\$ 5,999
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 143,151	\$ 224,909	\$ 81,758
Title II - Part A - Literacy Coaches - (Project 9405)	-	67,100	67,100
IDEA - School Allocation - (Project 9475)	23,227	115,102	91,875
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 181,126	\$ 423,154	\$ 242,028
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,948,381	\$ 3,196,408	\$ 248,027

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 15.78
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 9.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.34)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

May 29, '08
Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2008-2009**

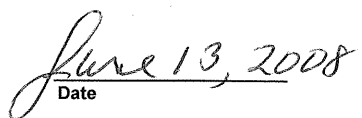
APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,200,555	2,389,109	188,554
	Non-Instructional	283,069	391,808	108,739
	Subtotal - Salaries & Benefits	2,591,733	2,892,117	300,384
300	Purchased Services	78,064	82,467	4,403
400	Energy Services	104,718	41,257	(63,461)
500	Materials & Supplies	82,521	78,852	(3,669)
600	Capital Outlay	3,833	3,414	(419)
700	Other Expenses	19,035	22,002	2,967
900	Transfers/Reserves - See Note (2)	68,477	76,299	7,822
	Total Combined Appropriations	\$ 2,948,381	\$ 3,196,408	\$ 248,027

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 218,743	\$ 378,168	\$ 159,424
School Internal Funds - Vending & General Fund Only	\$ 14,339	\$ 10,847	\$ (3,492)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	-
Instructional			
Teacher - Basic	21.75	21.00	(0.75)
Teacher - Class Size Reduction	7.00	6.00	(1.00)
Teacher - ESE	1.60	5.00	3.40
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>30.35</u>	<u>32.00</u>	<u>1.65</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	-	(1.00)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.27	0.28	(1.99)
Custodial	2.00	1.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.20	0.30	0.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.30	2.50	(0.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.77</u>	<u>8.08</u>	<u>(2.69)</u>
GENERAL OPERATING FUND - STAFF	<u>44.12</u>	<u>42.08</u>	<u>(2.04)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.85	2.00	0.15
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	<u>2.08</u>	<u>3.23</u>	<u>1.15</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	2.22	2.22
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.80	3.70	2.90
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.80</u>	<u>5.92</u>	<u>5.12</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.88</u>	<u>9.15</u>	<u>6.27</u>
COMBINED STAFF	<u>47.00</u>	<u>51.23</u>	<u>4.23</u>

Principal Signature

Date June 13, 2008

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	493.06	429.33	(63.73)
102	Basic Education - Grades 4-8	95.84	90.59	(5.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	91.00	18.00
112	ESE Support Level I, II & III in Grades 4-8	21.00	9.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	4.00	(16.00)
254	ESE Support Level IV	7.00	4.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		709.90	627.92	(81.98)

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	510.32	457.67	(52.65)
102	Basic Education - Grades 4-8	95.84	90.59	(5.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.56	97.01	21.45
112	ESE Support Level I, II & III in Grades 4-8	21.00	9.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.50	4.48	(21.02)
254	ESE Support Level IV	26.14	14.28	(11.86)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		754.36	673.03	(81.33)

Jennifer Calderone
Principal Signature

6-5-08
Date

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 207,600	\$ 248,900	\$ 41,300
Federal Impact Aid	119,634	107,671	(11,963)
FEFP Funds - 92%	2,730,550	2,346,618	(383,932)
Class Size Reduction Salary Supplement	90,816	110,032	19,216
Subtotal - School Allocation	3,148,600	2,813,221	(335,379)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	511,200	(8,830)
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	14,000	5,000	(9,000)
Florida Teachers Lead - (Project 3180)	15,500	10,200	(5,300)
Instructional Materials - Media - (Project 3106)	3,572	3,158	(414)
Instructional Materials - Science - (Project 3109)	978	863	(115)
Instructional Materials - Textbook - (Project 3105)	60,403	52,710	(7,693)
Lottery - Discretionary - (Project 3101)	18,528	18,438	(90)
Lottery - School Advisory Council - (Project 9002)	7,099	3,140	(3,959)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	149,000	77,881	(71,119)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	70,990	-	(70,990)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	926,597	749,690	(176,907)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	53,395	53,395	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	53,395	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,514	4,056	542
Itinerant Autistic Program - (Project 2018)	2,130	3,933	1,803
Itinerant Hearing Impaired - (Project 2008)	2,769	3,196	427
Itinerant Homebound - (Project 2023)	3,685	2,089	(1,596)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,040	21,141	4,101
Itinerant Staffing Specialists - (Project 5012)	2,428	3,441	1,013
Itinerant Visually Impaired - (Project 2004)	2,982	2,950	(32)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,507	9,659	(848)
SAI - Attendance Officer - (Project 3162)	7,143	6,003	(1,140)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,886	77,012	5,126
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,735	35,119	(5,616)
Total General Operating Fund	\$ 4,241,213	\$ 3,728,437	\$ (512,776)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 75,382	\$ -	\$ (75,382)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	352,516	84,501	(268,015)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 457,394	\$ 116,586	\$ (340,808)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,698,607	\$ 3,845,023	\$ (853,584)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (81,98)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,08)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6-5-08
Date

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,474,051	2,489,249	(984,802)
	Non-Instructional	831,018	496,863	(334,155)
	Subtotal - Salaries & Benefits	<u>4,413,178</u>	<u>3,097,312</u>	<u>(1,315,866)</u>
300	Purchased Services	82,847	115,904	33,057
400	Energy Services	1,048	64,180	63,132
500	Materials & Supplies	91,736	107,968	16,232
600	Capital Outlay	3,922	3,158	(764)
700	Other Expenses	3,762	30,888	27,126
900	Transfers/Reserves - See Note (2)	<u>102,114</u>	<u>425,613</u>	<u>323,499</u>
	Total Combined Appropriations	<u>\$ 4,698,607</u>	<u>\$ 3,845,023</u>	<u>\$ (853,584)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 451,467</u>	<u>\$ 70,269</u>	<u>\$ (381,198)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 81,097</u>	<u>\$ 64,274</u>	<u>\$ (16,823)</u>


Principal Signature

6/12/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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.

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	33.00	22.00	(11.00)
Teacher - Class Size Reduction	10.00	9.00	(1.00)
Teacher - ESE	6.75	6.20	(0.55)
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	37.20	(12.55)
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	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.25	1.00	(4.25)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	2.29	2.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
Library Assistant	3.00	1.00	(2.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	6.60	4.00	(2.60)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.50	-	(0.50)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	23.35	14.29	(9.06)
GENERAL OPERATING FUND - STAFF	76.10	53.49	(22.61)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	-	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	2.95	0.45	(2.50)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.25	-	(1.25)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	8.00	2.71	(5.29)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.25	2.71	(6.54)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.20	3.16	(9.04)
COMBINED STAFF	88.30	56.65	(31.65)


Principal Signature


6/12/08
Date

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	306.49	278.87	(27.82)
102	Basic Education - Grades 4-8	118.69	125.06	6.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	48.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.00	60.00	10.00
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>575.18</u>	<u>548.73</u>	<u>(26.45)</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	317.22	297.06	(20.16)
102	Basic Education - Grades 4-8	118.69	125.06	6.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.75	51.17	(0.58)
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	63.75	67.14	3.39
254	ESE Support Level IV	18.67	14.28	(4.39)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>615.08</u>	<u>587.71</u>	<u>(27.37)</u>

Principal Signature 

Date 6/9/08

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 186,455	\$ 154,541	\$ (31,914)
Federal Impact Aid	83,921	75,529	(8,392)
FEFP Funds - 92%	2,226,399	2,049,138	(177,261)
Class Size Reduction Salary Supplement	73,581	96,388	22,807
Subtotal - School Allocation	2,570,356	2,375,596	(194,760)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	1,000	1,000	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	32,266	66,651	34,385
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,000	8,000	2,000
Florida Teachers Lead - (Project 3180)	11,000	8,600	(2,400)
Instructional Materials - Media - (Project 3106)	2,894	2,767	(127)
Instructional Materials - Science - (Project 3109)	792	756	(36)
Instructional Materials - Textbook - (Project 3105)	48,940	46,174	(2,766)
Lottery - Discretionary - (Project 3101)	15,012	16,152	1,140
Lottery - School Advisory Council - (Project 9002)	5,752	2,744	(3,008)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	147,000	76,408	(70,592)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	57,518	-	(57,518)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	744,198	771,502	27,304
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 2099)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	23,811	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,797	3,155	(642)
Itinerant Autistic Program - (Project 2018)	2,301	3,059	758
Itinerant Hearing Impaired - (Project 2008)	2,992	2,486	(506)
Itinerant Homebound - (Project 2023)	3,981	1,625	(2,356)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,411	16,443	(1,968)
Itinerant Staffing Specialists - (Project 5012)	2,624	2,677	53
Itinerant Visually Impaired - (Project 2004)	3,222	2,294	(928)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	8,513	8,461	(52)
SAI - Attendance Officer - (Project 3162)	5,788	5,281	(507)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,317	66,005	(5,312)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,214	31,116	(2,098)
Total General Operating Fund	\$ 3,442,896	\$ 3,268,030	\$ (174,866)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ 222,229	\$ 304,060	\$ 81,831
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	133,317	83,574	(49,743)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 449,539	\$ 486,819	\$ 37,280
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,892,435	\$ 3,754,849	\$ (137,586)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (26.45)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.27)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

Janet Stein

6/9/08

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,747,988	2,631,479	(116,509)
	Non-Instructional	582,720	467,262	(115,458)
	Subtotal - Salaries & Benefits	<u>3,438,817</u>	<u>3,209,941</u>	<u>(228,876)</u>
300	Purchased Services	102,891	151,637	48,746
400	Energy Services	118,000	115,068	(2,932)
500	Materials & Supplies	107,392	152,194	44,802
600	Capital Outlay	9,394	2,767	(6,627)
700	Other Expenses	19,923	34,582	14,659
900	Transfers/Reserves - See Note (2)	96,018	88,660	(7,358)
	Total Combined Appropriations	<u>\$ 3,892,435</u>	<u>\$ 3,754,849</u>	<u>\$ (137,586)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 199,485</u>	<u>\$ 106,719</u>	<u>\$ (92,765)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 95</u>	<u>\$ 3,400</u>	<u>\$ 3,304</u>

Principal Signature 

Date 6/12/08

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	24.44	22.25	(2.19)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	4.79	4.62	(0.17)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	37.23	35.87	(1.36)
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)	5.43	0.43	(5.00)
Custodial	2.60	1.53	(1.07)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.32	0.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	-	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.03	6.28	(6.75)
GENERAL OPERATING FUND - STAFF	53.26	45.15	(8.11)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.80	1.00	(0.80)
Teacher - Basic	-	-	-
Teacher - ESE	0.30	-	(0.30)
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	-
	3.55	2.45	(1.10)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.60	4.60	2.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.00	2.68	(1.32)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.60	7.28	0.68
OTHER SPECIAL REVENUE FUNDS - STAFF	10.15	9.73	(0.42)
COMBINED STAFF	63.41	54.88	(8.53)


 Principal Signature

6/12/08
 Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	326.22	298.36	(27.86)
102	Basic Education - Grades 4-8	147.37	137.86	(9.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	63.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	30.00	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		619.59	573.22	(46.37)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	337.64	318.05	(19.59)
102	Basic Education - Grades 4-8	147.37	137.86	(9.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.17	67.16	2.99
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.25	33.57	(4.68)
254	ESE Support Level IV	-	7.14	7.14
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		641.43	605.78	(35.65)


Principal Signature


Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 198,444	\$ 198,918	\$ 474
Federal Impact Aid	67,693	60,924	(6,769)
FEFP Funds - 92%	2,321,778	2,112,141	(209,637)
Class Size Reduction Salary Supplement	79,263	100,624	21,361
Subtotal - School Allocation	2,667,178	2,472,607	(194,571)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	34,814	34,814
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	19,000	(5,000)
Florida Teachers Lead - (Project 3180)	10,500	8,800	(1,700)
Instructional Materials - Media - (Project 3106)	3,117	2,888	(229)
Instructional Materials - Science - (Project 3109)	853	789	(64)
Instructional Materials - Textbook - (Project 3105)	52,718	48,203	(4,515)
Lottery - Discretionary - (Project 3101)	16,171	16,862	691
Lottery - School Advisory Council - (Project 9002)	6,196	2,866	(3,330)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	132,500	76,864	(55,636)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	61,959	-	(61,959)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	828,044	696,536	(131,508)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,356	22,356	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,356	22,356	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,716	3,605	(111)
Itinerant Autistic Program - (Project 2018)	2,252	3,496	1,244
Itinerant Hearing Impaired - (Project 2008)	2,928	2,841	(87)
Itinerant Homebound - (Project 2023)	3,897	1,857	(2,040)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,019	18,792	773
Itinerant Staffing Specialists - (Project 5012)	2,568	3,059	491
Itinerant Visually Impaired - (Project 2004)	3,153	2,622	(531)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,170	8,833	(337)
SAI - Attendance Officer - (Project 3162)	6,235	5,490	(745)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,626	71,139	(487)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,637	31,876	(2,761)
Total General Operating Fund	\$ 3,623,841	\$ 3,294,514	\$ (329,327)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	107,042	78,091	(28,951)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 201,035	\$ 177,276	\$ (23,759)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,824,876	\$ 3,471,790	\$ (353,086)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (46.37)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.78)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6-4-08
Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,808,191	2,688,706	(119,485)
	Non-Instructional	357,465	377,345	19,880
	Subtotal - Salaries & Benefits	<u>3,273,765</u>	<u>3,177,251</u>	<u>(96,514)</u>
300	Purchased Services	149,305	112,618	(36,687)
400	Energy Services	70,000	10	(69,990)
500	Materials & Supplies	110,117	73,610	(36,507)
600	Capital Outlay	3,117	2,888	(229)
700	Other Expenses	26,207	11,231	(14,976)
900	Transfers/Reserves - See Note (2)	192,365	94,182	(98,183)
	Total Combined Appropriations	<u>\$ 3,824,876</u>	<u>\$ 3,471,790</u>	<u>\$ (353,086)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 502,053</u>	<u>\$ 390,349</u>	<u>\$ (111,704)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 37,594</u>	<u>\$ 37,666</u>	<u>\$ 72</u>


Principal Signature

6-13-08
Date

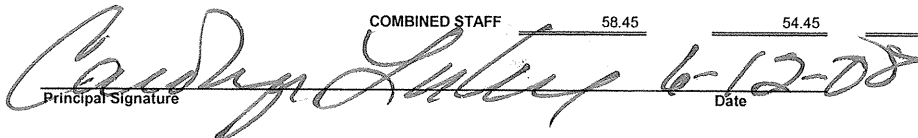
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	24.00	23.72	(0.28)
Teacher - Class Size Reduction	10.00	8.00	(2.00)
Teacher - ESE	7.02	7.28	0.26
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	41.02	39.00	(2.02)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.63	-	(0.63)
Other Support - Instructional	-	-	-
	1.63	1.00	(0.63)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	0.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	1.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	9.50	(0.50)
GENERAL OPERATING FUND - STAFF	53.65	50.50	(3.15)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.35	-	(0.35)
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	-
	1.80	1.45	(0.35)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	2.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.50	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.80	3.95	(0.85)
COMBINED STAFF	58.45	54.45	(4.00)



Principal Signature
Date

6-12-08

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,470.59	1,545.00	74.41
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	267.00	230.00	(37.00)
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	91.00	91.00	-
		<u>1,839.09</u>	<u>1,879.50</u>	<u>40.41</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,600.00	1,625.34	25.34
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	290.50	241.96	(48.54)
130	ESOL/Intensive English	12.75	13.43	0.68
254	ESE Support Level IV	-	3.57	3.57
255	ESE Support Level V	2.60	2.49	(0.11)
300	Vocational Education Grades 7-12	105.47	98.01	(7.46)
		<u>2,011.32</u>	<u>1,984.80</u>	<u>(26.52)</u>

Principal Signature

5-28-08
Date

Note:
Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 528,411	\$ 559,051	\$ 30,640
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	7,280,356	6,920,298	(360,058)
Class Size Reduction Salary Supplement	235,270	329,402	94,132
Subtotal - School Allocation	8,242,037	7,986,951	(255,086)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	156,009	272,640	116,631
Class Size Reduction - Instructional Materials (Project 3125)	800	1,800	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	488,174	348,730	(139,444)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	57,000	19,000	(38,000)
Florida Teachers Lead - (Project 3180)	28,750	22,600	(6,150)
Instructional Materials - Media - (Project 3106)	9,253	9,456	203
Instructional Materials - Science - (Project 3109)	2,533	2,583	50
Instructional Materials - Textbook - (Project 3105)	156,480	157,797	1,317
Lottery - Discretionary - (Project 3101)	48,000	55,199	7,199
Lottery - School Advisory Council - (Project 9002)	18,391	9,398	(8,993)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	82,178	34,967	(47,211)
SAI - Secondary Math Remediation - (Project 9161)	-	180,064	180,064
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	183,909	-	(183,909)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,295,974	1,247,184	(48,790)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	283,763	226,919	(56,844)
Advanced Placement Initiative Set-Aside - (Project 7054)	50,076	40,045	(10,031)
Career Education Equipment and Supplies - (Project 2039)	3,987	3,849	(138)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	43,435	50,950	7,515
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	478,497	418,999	(59,498)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,503	8,706	203
Itinerant Autistic Program - (Project 2018)	5,153	8,443	3,290
Itinerant Hearing Impaired - (Project 2008)	6,699	6,859	160
Itinerant Homebound - (Project 2023)	8,916	4,485	(4,431)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,228	45,377	4,149
Itinerant Staffing Specialists - (Project 5012)	5,875	7,387	1,512
Itinerant Visually Impaired - (Project 2004)	7,215	6,332	(883)
School Psychologists - (Project 2027)	39,376	41,088	1,712
Medical - Nurses Contract - (Project 1084)	26,340	27,952	1,612
SAI - Attendance Officer - (Project 3162)	17,908	17,376	(532)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	206,456	213,930	7,474
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	108,611	106,509	(2,102)
Total General Operating Fund	\$ 10,331,575	\$ 9,973,573	\$ (358,002)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,331,575	\$ 9,973,573	\$ (358,002)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 40.41
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 3.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (24.00)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

5/28/08
Date

Note:
Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 411,276	\$ 332,000	\$ (79,276)
	Instructional	8,014,718	7,646,549	(368,169)
	Non-Instructional	948,315	938,055	(10,260)
	Subtotal - Salaries & Benefits	<u>9,374,309</u>	<u>8,916,604</u>	<u>(457,705)</u>
300	Purchased Services	172,819	181,163	8,344
400	Energy Services	213,162	333,524	120,362
500	Materials & Supplies	308,561	264,615	(43,946)
600	Capital Outlay	13,240	13,305	65
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	249,484	264,362	14,878
	Total Combined Appropriations	<u>\$ 10,331,575</u>	<u>\$ 9,973,573</u>	<u>\$ (358,002)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 365,438	\$ 256,630	\$ (108,808)
School Internal Funds - Vending & General Fund Only	\$ 32,958	\$ 41,409	\$ 8,451

Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The appropriations for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.



Principal Signature

6-16-08
Date

Notes:

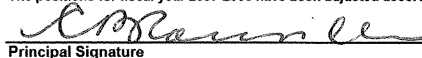
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	2.00	1.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	90.42	84.12	(6.30)
Teacher - Class Size Reduction	3.00	4.80	1.80
Teacher - ESE	5.19	4.38	(0.81)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	6.10	4.30	(1.80)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.60	2.67	0.07
	<u>110.31</u>	<u>103.27</u>	<u>(7.04)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.80	4.00	0.20
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>7.80</u>	<u>8.00</u>	<u>0.20</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	8.00	8.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>26.00</u>	<u>24.00</u>	<u>(2.00)</u>
GENERAL OPERATING FUND - STAFF	<u>148.11</u>	<u>138.27</u>	<u>(9.84)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>148.11</u>	<u>138.27</u>	<u>(9.84)</u>

Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The positions for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.


Principal Signature

6-16-08
Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	329.67	337.75	8.08
102	Basic Education - Grades 4-8	148.36	137.86	(10.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	32.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	18.00	25.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	14.00	-
254	ESE Support Level IV	-	7.00	7.00
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>545.15</u>	<u>553.61</u>	<u>8.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	341.21	360.04	18.83
102	Basic Education - Grades 4-8	148.36	137.86	(10.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.23	34.11	(2.12)
112	ESE Support Level I, II & III in Grades 4-8	18.00	25.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.85	15.67	(2.18)
254	ESE Support Level IV	-	24.99	24.99
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	-	-	-
		<u>562.27</u>	<u>597.67</u>	<u>35.40</u>


Principal Signature

6/4/08
Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 72,288	\$ 82,656	\$ 10,368
Federal Impact Aid	74,841	67,357	(7,484)
FEFP Funds - 92%	2,035,244	2,083,865	48,621
Class Size Reduction Salary Supplement	69,740	96,932	27,192
Subtotal - School Allocation	2,252,113	2,330,810	78,697
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	454,400	38,376
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	71,305	60,307	(10,998)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,000	15,000	(2,000)
Florida Teachers Lead - (Project 3180)	10,000	7,800	(2,200)
Instructional Materials - Media - (Project 3106)	2,743	2,782	39
Instructional Materials - Science - (Project 3109)	751	760	9
Instructional Materials - Textbook - (Project 3105)	46,385	46,434	49
Lottery - Discretionary - (Project 3101)	14,228	16,243	2,015
Lottery - School Advisory Council - (Project 9002)	5,452	2,768	(2,684)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	129,500	76,499	(53,001)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	54,515	-	(54,515)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,903	714,043	(54,860)
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:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,459	2,008	549
Itinerant Autistic Program - (Project 2018)	884	1,947	1,063
Itinerant Hearing Impaired - (Project 2008)	1,150	1,582	432
Itinerant Homebound - (Project 2023)	1,530	1,034	(496)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,074	10,464	3,390
Itinerant Staffing Specialists - (Project 5012)	1,008	1,703	695
Itinerant Visually Impaired - (Project 2004)	1,238	1,460	222
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	8,068	8,509	441
SAI - Attendance Officer - (Project 3162)	5,486	5,289	(197)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,585	54,540	6,955
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,363	31,318	955
Total General Operating Fund	\$ 3,122,771	\$ 3,154,518	\$ 31,747
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	133,123	314,748	181,625
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
Total Other Special Revenue Funds	\$ 212,368	\$ 413,933	\$ 201,565
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,335,139	\$ 3,568,451	\$ 233,312

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 8.46
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 6.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.39)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/4/08

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,460,555	2,590,909	130,354
	Non-Instructional	376,815	516,323	139,508
	Subtotal - Salaries & Benefits	2,945,479	3,218,432	272,953
300	Purchased Services	74,594	81,093	6,499
400	Energy Services	71,193	60,640	(10,553)
500	Materials & Supplies	96,620	98,353	1,733
600	Capital Outlay	11,243	8,338	(2,905)
700	Other Expenses	24,494	24,246	(248)
900	Transfers/Reserves - See Note (2)	111,516	77,349	(34,167)
	Total Combined Appropriations	\$ 3,335,139	\$ 3,568,451	\$ 233,312

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 190,279		\$ (190,279)
School Internal Funds - Vending & General Fund Only	\$ 29,087	\$ 6,766	\$ (22,320)

Principal Signature _____

Date 6/12/08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.74	23.48	(1.26)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	2.66	3.61	0.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 186 days) (Basic and ESE)	-	-	-
	<u>35.40</u>	<u>35.09</u>	<u>(0.31)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.67	1.60	(1.07)
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.46	1.00	0.54
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.60	-	(0.60)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.13	1.13
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.40</u>	<u>10.40</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>47.80</u>	<u>47.49</u>	<u>(0.31)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.20	2.41	1.21
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	<u>2.43</u>	<u>3.86</u>	<u>1.44</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	5.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>5.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.43</u>	<u>8.86</u>	<u>4.44</u>
COMBINED STAFF	<u>52.23</u>	<u>56.35</u>	<u>4.13</u>

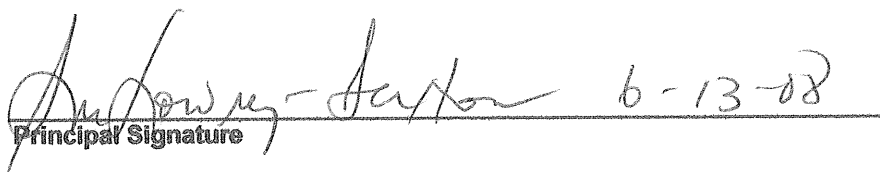
Principal Signature Date 6/12/08

LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2008-2009
 REVISED MAY 15, 2008 - FINAL CONFERENCE

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	105.91	106.35	0.44
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	106.88	95.52	(11.36)
111	ESE Support Level I, II & III in Grades K-3	17.56	17.00	(0.56)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	10.50	14.00	3.50
130	ESOL/Intensive English	0.18	-	(0.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	12.31	10.00	(2.31)
		<u>421.38</u>	<u>404.73</u>	<u>(16.65)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	109.62	113.37	3.75
102	Basic Education - Grades 4-8	142.92	137.86	(5.06)
103	Basic Education - Grades 9-12	116.29	100.49	(15.80)
111	ESE Support Level I, II & III in Grades K-3	18.17	18.12	(0.05)
112	ESE Support Level I, II & III in Grades 4-8	25.00	24.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	11.42	14.73	3.31
130	ESOL/Intensive English	0.23	-	(0.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	14.27	10.77	(3.50)
		<u>438.54</u>	<u>419.34</u>	<u>(19.20)</u>

 6-13-08

Principal Signature

Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,300	\$ 65,880	\$ 8,580
Federal Impact Aid	85,865	77,279	(8,586)
FEFP Funds - 92%	1,587,379	1,462,091	(125,288)
Class Size Reduction Salary Supplement	53,906	70,900	16,994
Subtotal - School Allocation	1,784,450	1,676,160	(108,290)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4128)	468,027	562,320	94,293
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	83,564	56,480	(27,084)
Class Size Reduction Equalization Allocation - (Project 6126)	459,706	539,851	80,145
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,750	7,400	(2,350)
Florida Teachers Lead - (Project 3180)	2,120	2,035	(85)
Instructional Materials - Media - (Project 3105)	580	556	(24)
Instructional Materials - Science - (Project 3109)	35,854	33,964	(1,890)
Instructional Materials - Textbook - (Project 3105)	10,998	11,881	883
Lottery - Discretionary - (Project 3101)	4,214	2,024	(2,190)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	64,497	67,100	2,603
Reading Instruction - Literacy Coaches - (Project 6123)	111,750	40,629	(71,121)
Supplemental Academic Instruction - (Project 3161)	-	38,396	38,396
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	30,900	30,900
SAI - Learning Strategies - (Project 9162)	42,138	-	(42,138)
Teacher Performance Pay - (Project 9116)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,295,198	1,393,536	98,338
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	571	448	(123)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,867	33,867	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	34,438	34,315	(123)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,148	2,253	105
Itinerant Autistic Program - (Project 2016)	1,302	2,185	883
Itinerant Hearing Impaired - (Project 2008)	1,693	1,775	82
Itinerant Homebound - (Project 2023)	2,252	1,161	(1,091)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,416	11,745	1,329
Itinerant Staffing Specialists - (Project 6012)	1,484	1,912	428
Itinerant Visually Impaired - (Project 2004)	1,823	1,639	(184)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,236	6,224	(12)
SAI - Attendance Officer - (Project 3162)	4,240	3,868	(372)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	90,525	93,231	2,706
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,681	22,144	(1,537)
Total General Operating Fund	\$ 3,228,292	\$ 3,219,386	\$ (8,906)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 70,274	\$ 92,990	\$ 22,716
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9476)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 85,022	\$ 109,033	\$ 24,011
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,313,314	\$ 3,328,419	\$ 15,105

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (16.65)
- UFTE moved to/from one school to another school. -
- ESE UFTE moved to/from this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.27)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6-13-08

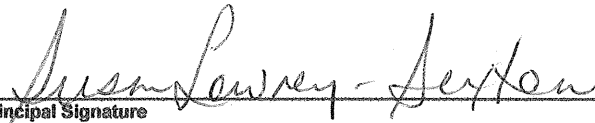
LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2008-2009

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,754	\$ 201,500	\$ 3,746
	Instructional	2,417,620	2,319,701	(97,919)
	Non-Instructional	383,733	399,312	15,579
	Subtotal - Salaries & Benefits	<u>2,999,107</u>	<u>2,920,513</u>	<u>(78,594)</u>
300	Purchased Services	108,218	120,236	12,018
400	Energy Services	36,399	107,050	70,651
500	Materials & Supplies	71,814	76,143	4,329
600	Capital Outlay	2,691	12,670	9,979
700	Other Expenses	26,358	17,321	(9,037)
900	Transfers/Reserves - See Note (2)	68,727	74,486	5,759
	Total Combined Appropriations	<u>\$ 3,313,314</u>	<u>\$ 3,328,419</u>	<u>\$ 15,105</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 42,388</u>	<u>\$ 63,206</u>	<u>\$ 20,818</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 11,193</u>	<u>\$ 7,779</u>	<u>\$ (3,414)</u>



 Principal Signature

6-16-08

 Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	21.71	19.10	(2.61)
Teacher - Class Size Reduction	9.00	9.90	0.90
Teacher - ESE	1.20	1.20	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.60	1.20	(0.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	33.51	31.40	(2.11)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	3.00	2.50	(0.50)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.63	(0.37)
Custodial	4.13	3.60	(0.53)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	-	-	-
	11.13	10.23	(0.90)
GENERAL OPERATING FUND - STAFF	49.64	46.13	(3.51)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.79	1.00	0.21
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.02	1.23	0.21
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.13	0.37	0.24
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	0.13	0.13
	0.13	0.50	0.37
OTHER SPECIAL REVENUE FUNDS - STAFF	1.15	1.73	0.58
COMBINED STAFF	50.79	47.86	(2.93)

Susan Lowrey-Sexton
Principal Signature

6-16-08
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	522.10	473.64	(48.46)
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	100.00	111.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	5.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>627.10</u>	<u>589.64</u>	<u>(37.46)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	522.10	473.64	(48.46)
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	100.00	111.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	5.60	(0.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>628.48</u>	<u>590.24</u>	<u>(38.24)</u>


Principal Signature

6-3-08
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 83,776	\$ 115,885	\$ 32,109
Federal Impact Aid	165,090	148,581	(16,509)
FEFP Funds - 92%	2,274,903	2,057,959	(216,944)
Class Size Reduction Salary Supplement	80,223	103,392	23,169
Subtotal - School Allocation	2,603,992	2,425,817	(178,175)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	395,223	340,800	(54,423)
Class Size Reduction - Instructional Materials (Project 3125)	4,600	-	(4,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	92,636	83,205	(9,431)
Class Size Reduction Equalization Allocation - (Project 5126)	192,270	299,468	107,198
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,000	34,000	(2,000)
Florida Teachers Lead - (Project 3180)	10,250	7,800	(2,450)
Instructional Materials - Media - (Project 3106)	3,155	2,968	(187)
Instructional Materials - Science - (Project 3109)	864	811	(53)
Instructional Materials - Textbook - (Project 3105)	53,357	49,529	(3,828)
Lottery - Discretionary - (Project 3101)	16,367	17,326	959
Lottery - School Advisory Council - (Project 9002)	6,271	2,948	(3,323)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	106,750	10,969	(95,781)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	33,100	33,100
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	62,710	-	(62,710)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,044,950	1,016,224	(28,726)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	31,059	31,059	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	31,059	31,059	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,585	3,155	570
Itinerant Autistic Program - (Project 2018)	1,567	3,059	1,492
Itinerant Hearing Impaired - (Project 2008)	2,037	2,486	449
Itinerant Homebound - (Project 2023)	2,711	1,625	(1,086)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,535	16,443	3,908
Itinerant Staffing Specialists - (Project 5012)	1,786	2,677	891
Itinerant Visually Impaired - (Project 2004)	2,194	2,294	100
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	9,281	9,076	(205)
SAI - Attendance Officer - (Project 3162)	6,310	5,641	(669)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	99,937	106,925	6,988
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,938	31,240	(2,698)
Total General Operating Fund	\$ 3,813,876	\$ 3,611,265	\$ (202,611)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	102,525	72,783	(29,742)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 117,273	\$ 88,826	\$ (28,447)
TOTAL COMBINED ESTIMATED REVENUE:	\$ 3,931,149	\$ 3,700,091	\$ (231,058)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (37,46)
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 1.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.36)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6-3-08
Date

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,903	\$ 229,600	\$ 4,697
	Instructional	2,724,943	2,611,284	(113,659)
	Non-Instructional	419,748	451,268	31,520
	Subtotal - Salaries & Benefits	3,369,594	3,292,152	(77,442)
300	Purchased Services	126,515	108,510	(18,005)
400	Energy Services	208,100	105,330	(102,770)
500	Materials & Supplies	107,712	82,884	(24,828)
600	Capital Outlay	7,455	6,968	(487)
700	Other Expenses	16,450	15,083	(1,367)
900	Transfers/Reserves - See Note (2)	95,323	89,164	(6,159)
	Total Combined Appropriations	\$ 3,931,149	\$ 3,700,091	\$ (231,058)

OTHER INFORMATION			
	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 335,597	\$ 279,944	\$ (55,653)
School Internal Funds - Vending & General Fund Only	\$ 60,483	\$ 36,543	\$ (23,940)


Principal Signature

6/12/08
Date

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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.

**LEWIS MIDDLE
COST CENTER - 0671
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	25.47	24.16	(1.31)
Teacher - Class Size Reduction	7.80	6.00	(1.60)
Teacher - ESE	2.58	4.08	1.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	35.65	35.24	(0.41)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.40	0.74	(0.66)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	4.40	2.74	(1.66)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	2.00	(1.00)
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND - STAFF	53.05	50.98	(2.07)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.15	0.62	(0.53)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.38	0.85	(0.53)
<i>Non-Instructional</i>			
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	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.38	1.85	(0.53)
COMBINED STAFF	55.43	52.83	(2.60)


Principal Signature

6/12/08
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	303.40	275.72	(27.68)
102	Basic Education - Grades 4-8	143.62	117.18	(26.44)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.75	75.00	(3.75)
112	ESE Support Level I, II & III in Grades 4-8	48.62	36.00	(12.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	49.00	23.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	3.00	1.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		606.39	558.90	(47.49)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	314.02	293.92	(20.10)
102	Basic Education - Grades 4-8	143.62	117.18	(26.44)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.51	79.95	(1.56)
112	ESE Support Level I, II & III in Grades 4-8	48.62	36.00	(12.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.15	54.83	21.68
254	ESE Support Level IV	11.20	17.85	6.65
255	ESE Support Level V	15.60	4.97	(10.63)
300	Vocational Education Grades 7-12	-	-	-
		647.72	604.70	(43.02)

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 47% of its students will be attending Longwood Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


Principal Signature

6/6/08
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget	FY 2008-2009 Governor's & Final Conf.	Increase/ (Decrease)
	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 296,796	\$ 279,766	\$ (17,010)
Federal Impact Aid	149,036	96,051	(52,985)
FEFP Funds - 92%	2,344,549	2,108,376	(236,173)
Class Size Reduction Salary Supplement	76,899	98,257	21,358
Subtotal - School Allocation	2,867,280	2,582,470	(284,810)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	443,693	454,400	10,707
Class Size Reduction - Instructional Materials (Project 3125)	442	3,000	2,558
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	342,921	53,430	(289,491)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,766	9,000	(4,766)
Florida Teachers Lead - (Project 3180)	12,026	8,800	(3,226)
Instructional Materials - Media - (Project 3106)	3,025	2,820	(205)
Instructional Materials - Science - (Project 3109)	828	771	(57)
Instructional Materials - Textbook - (Project 3105)	51,147	47,069	(4,078)
Lottery - Discretionary - (Project 3101)	15,687	16,465	778
Lottery - School Advisory Council - (Project 9002)	6,011	2,795	(3,216)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	175,266	76,597	(98,669)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	60,112	-	(60,112)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,124,924	706,197	(418,727)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,317	23,317	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,317	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,877	4,425	(452)
Itinerant Autistic Program - (Project 2018)	2,956	4,291	1,335
Itinerant Hearing Impaired - (Project 2008)	3,842	3,486	(356)
Itinerant Homebound - (Project 2023)	5,115	2,279	(2,836)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,647	23,062	(585)
Itinerant Staffing Specialists - (Project 5012)	3,370	3,754	384
Itinerant Visually Impaired - (Project 2004)	4,139	3,218	(921)
School Psychologists - (Project 2027)	28,379	20,544	(7,835)
Medicaid - Nurses Contract - (Project 1084)	8,896	8,625	(271)
SAI - Attendance Officer - (Project 3162)	6,049	5,363	(686)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	91,270	79,047	(12,223)
Fee Based - Child Care - (Project Various)	-	87,000	87,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,977	31,906	(2,991)
Total General Operating Fund	\$ 4,141,768	\$ 3,510,017	\$ (631,751)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 88,135	\$ 275,081	\$ 186,946
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	239,011	32,585	(206,426)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 421,139	\$ 406,851	\$ (14,288)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,562,907	\$ 3,916,868	\$ (646,039)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (47.49)
2. UFTE moved to/(from) one school to another school. 175.00
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.10)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date 6/6/08

Note:
Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 47% of its students will be attending Longwood Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 155,840	\$ 111,200	\$ (44,640)
	Instructional	3,151,965	2,822,975	(328,990)
	Non-Instructional	728,329	489,706	(238,623)
	Subtotal - Salaries & Benefits	4,036,134	3,423,881	(612,253)
300	Purchased Services	140,734	97,067	(43,667)
400	Energy Services	74,204	133,866	59,662
500	Materials & Supplies	122,353	117,015	(5,338)
600	Capital Outlay	4,642	5,406	764
700	Other Expenses	36,146	37,225	1,079
900	Transfers/Reserves - See Note (2)	148,694	102,408	(46,286)
	Total Combined Appropriations	\$ 4,562,907	\$ 3,916,868	\$ (646,039)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 327,736	\$ 315,578	\$ (12,158)
School Internal Funds - Vending & General Fund Only	\$ 43,712	\$ 19,405	\$ (24,307)



 Principal Signature

6/12/08

 Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.44	1.00	(0.44)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.44</u>	<u>1.00</u>	<u>(0.44)</u>
Instructional			
Teacher - Basic	26.14	23.09	(3.05)
Teacher - Class Size Reduction	8.53	8.00	(0.53)
Teacher - ESE	9.08	5.93	(3.15)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.03	-	(0.03)
	<u>43.78</u>	<u>37.02</u>	<u>(6.76)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.44	1.00	(0.44)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.44	1.00	(0.44)
Other Support - Instructional	-	-	-
	<u>2.88</u>	<u>2.00</u>	<u>(0.88)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.85	-	(3.85)
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	-	1.00	1.00
Day Care Worker	-	0.80	0.80
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.67	0.67
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.44	1.00	0.56
Library Assistant	1.44	1.00	(0.44)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	-	(1.00)
School Bookkeeper	1.44	1.00	(0.44)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.44	1.00	(0.44)
Secretary - 12 Month (Regular and Confidential)	1.44	1.00	(0.44)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>15.58</u>	<u>10.47</u>	<u>(5.11)</u>
GENERAL OPERATING FUND - STAFF	<u>63.68</u>	<u>50.49</u>	<u>(13.19)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	2.41	1.91
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>2.60</u>	<u>3.86</u>	<u>1.26</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.40	2.00	0.60
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	7.00	1.00	(6.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.40</u>	<u>3.00</u>	<u>(5.40)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.00</u>	<u>6.86</u>	<u>(4.14)</u>
COMBINED STAFF	<u>74.68</u>	<u>57.35</u>	<u>(17.33)</u>

Principal Signature

Date



6/12/08

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

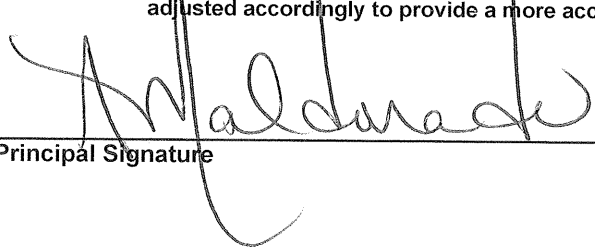
ENROLLMENT

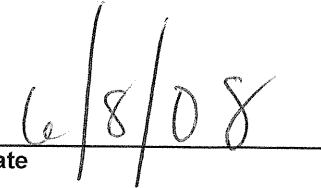
Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	326.03	304.27	(21.76)
102	Basic Education - Grades 4-8	135.86	133.92	(1.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.25	58.00	11.75
112	ESE Support Level I, II & III in Grades 4-8	29.32	30.00	0.68
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.80	36.00	10.20
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		563.26	562.19	(1.07)

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	337.44	324.35	(13.09)
102	Basic Education - Grades 4-8	135.86	133.92	(1.94)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.87	61.83	13.96
112	ESE Support Level I, II & III in Grades 4-8	29.32	30.00	0.68
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.90	40.28	7.38
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		583.39	590.38	6.99

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 7% of its students will be attending Mary Esther Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


Principal Signature


Date

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 100,840	\$ 145,997	\$ 45,157
Federal Impact Aid	79,754	66,099	(13,655)
FEFP Funds - 92%	2,111,692	2,058,447	(53,245)
Class Size Reduction Salary Supplement	71,939	98,640	26,701
Subtotal - School Allocation	2,364,225	2,369,183	4,958
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	443,421	454,400	10,979
Class Size Reduction - Instructional Materials (Project 3125)	1,066	-	(1,066)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	100,315	49,153	(51,162)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,263	5,000	(1,263)
Florida Teachers Lead - (Project 3180)	11,175	7,800	(3,375)
Instructional Materials - Media - (Project 3106)	2,829	2,831	2
Instructional Materials - Science - (Project 3109)	774	774	-
Instructional Materials - Textbook - (Project 3105)	47,848	47,253	(595)
Lottery - Discretionary - (Project 3101)	14,677	16,529	1,852
Lottery - School Advisory Council - (Project 9002)	5,624	2,811	(2,813)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	163,989	76,658	(87,331)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	56,235	-	(56,235)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	854,216	694,259	(159,957)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 76J4)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,209	21,209	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,209	21,209	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,622	3,401	779
Itinerant Autistic Program - (Project 2018)	1,589	3,297	1,708
Itinerant Hearing Impaired - (Project 2008)	2,067	2,679	612
Itinerant Homebound - (Project 2023)	2,750	1,752	(998)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,717	17,724	5,007
Itinerant Staffing Specialists - (Project 5012)	1,812	2,885	1,073
Itinerant Visually Impaired - (Project 2004)	2,225	2,473	248
School Psychologists - (Project 2027)	20,985	20,544	(441)
Medicaid - Nurses Contract - (Project 1084)	8,323	8,659	336
SAI - Attendance Officer - (Project 3162)	5,659	5,383	(276)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	60,749	68,797	8,048
Fee Based - Child Care - (Project Various)	77,000	-	(77,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,503	31,060	(443)
Total General Operating Fund	\$ 3,408,902	\$ 3,184,508	\$ (224,394)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 130,253	\$ 204,776	\$ 74,523
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	161,758	87,265	(74,493)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 371,256	\$ 375,184	\$ 3,928
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,780,158	\$ 3,559,692	\$ (220,466)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (1.07)
- UFTE moved to/(from) one school to another school. 26.00
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.81)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 7% of its students will be attending Mary Esther Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2008-2009**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,229	\$ 111,200	\$ (4,029)
	Instructional	2,711,093	2,625,942	(85,151)
	Non-Instructional	442,886	391,403	(51,483)
	Subtotal - Salaries & Benefits	<u>3,269,208</u>	<u>3,128,545</u>	<u>(140,663)</u>
300	Purchased Services	118,769	107,212	(11,557)
400	Energy Services	82,862	72,528	(10,334)
500	Materials & Supplies	142,589	104,142	(38,447)
600	Capital Outlay	43,452	29,431	(14,021)
700	Other Expenses	34,674	26,636	(8,038)
900	Transfers/Reserves - See Note (2)	88,604	91,198	2,594
	Total Combined Appropriations	<u>\$ 3,780,158</u>	<u>\$ 3,559,692</u>	<u>\$ (220,466)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 128,086</u>	<u>\$ 220,509</u>	<u>\$ 92,423</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 21,172</u>	<u>\$ 15,126</u>	<u>\$ (6,047)</u>


Principal Signature

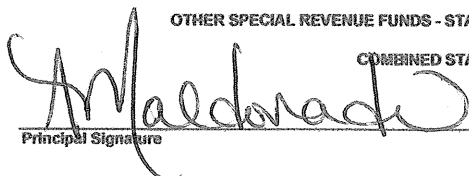
6/12/08
Date

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.07	1.00	(0.07)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.07</u>	<u>1.00</u>	<u>(0.07)</u>
Instructional			
Teacher - Basic	26.06	23.27	(2.79)
Teacher - Class Size Reduction	8.53	8.00	(0.53)
Teacher - ESE	2.41	3.70	1.29
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>37.00</u>	<u>34.97</u>	<u>(2.03)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.81	0.74	(0.07)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.07	1.00	0.93
Other Support - Instructional	-	-	-
	<u>0.88</u>	<u>1.74</u>	<u>0.86</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.20	-	(0.20)
Custodial	2.60	2.20	(0.40)
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	0.74	-	(0.74)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.07	1.00	0.93
Library Assistant	1.07	-	(1.07)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	2.40	(1.20)
School Bookkeeper	1.07	1.00	(0.07)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.07	1.00	(0.07)
Secretary - 12 Month (Regular and Confidential)	1.07	1.00	(0.07)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.49</u>	<u>8.60</u>	<u>(4.89)</u>
GENERAL OPERATING FUND - STAFF	<u>52.44</u>	<u>46.31</u>	<u>(6.13)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.65	0.15
Teacher - Basic	-	-	-
Teacher - ESE	1.65	0.37	(1.28)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>4.38</u>	<u>3.25</u>	<u>(1.13)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	2.00	2.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.38</u>	<u>7.25</u>	<u>0.87</u>
COMBINED STAFF	<u>58.82</u>	<u>53.56</u>	<u>(5.26)</u>


Principal Signature

6-12-08
Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.56	512.04	16.48
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	119.00	121.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.00	9.00	(20.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>644.56</u>	<u>642.04</u>	<u>(2.52)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.56	512.04	16.48
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	119.00	121.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.98	10.07	(26.91)
254	ESE Support Level IV	3.73	-	(3.73)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>655.27</u>	<u>643.11</u>	<u>(12.16)</u>


Principal Signature


Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 65,637	\$ 88,044	\$ 22,407
Federal Impact Aid	102,564	92,308	(10,256)
FEFP Funds - 92%	2,371,875	2,242,298	(129,577)
Class Size Reduction Salary Supplement	82,457	112,597	30,140
Subtotal - School Allocation	2,622,533	2,535,247	(87,286)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	343,220	363,520	20,300
Class Size Reduction - Instructional Materials (Project 3125)	400	-	(400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	160,843	97,530	(63,313)
Class Size Reduction Equalization Allocation - (Project 5126)	169,572	231,348	61,776
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	68,000	55,000	(13,000)
Florida Teachers Lead - (Project 3180)	10,250	7,600	(2,650)
Instructional Materials - Media - (Project 3106)	3,243	3,232	(11)
Instructional Materials - Science - (Project 3109)	888	883	(5)
Instructional Materials - Textbook - (Project 3105)	54,843	53,939	(904)
Lottery - Discretionary - (Project 3101)	16,823	18,868	2,045
Lottery - School Advisory Council - (Project 9002)	6,446	3,210	(3,236)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	125,750	11,944	(113,806)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	37,150	37,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	64,456	-	(64,456)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,231	1,017,524	(71,707)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2099)	44,776	44,776	-
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	53,776	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,101	2,704	603
Itinerant Autistic Program - (Project 2018)	1,273	2,622	1,349
Itinerant Hearing Impaired - (Project 2008)	1,655	2,130	475
Itinerant Homebound - (Project 2023)	2,202	1,393	(809)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,185	14,094	3,909
Itinerant Staffing Specialists - (Project 5012)	1,451	2,294	843
Itinerant Visually Impaired - (Project 2004)	1,782	1,967	185
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,539	9,884	345
SAI - Attendance Officer - (Project 3162)	6,486	6,143	(343)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	95,605	103,700	8,095
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,385	34,060	(1,325)
Total General Operating Fund	\$ 3,896,530	\$ 3,744,307	\$ (152,223)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	36,452	-	(36,452)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 51,200	\$ 16,043	\$ (35,157)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,947,730	\$ 3,760,350	\$ (187,380)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.52)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.96)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

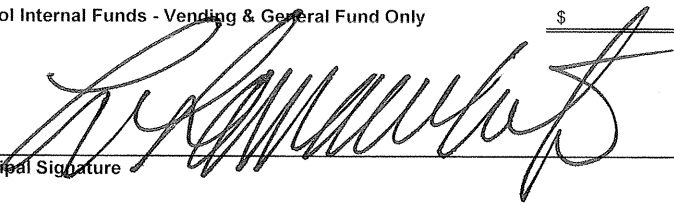
**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2008-2009**

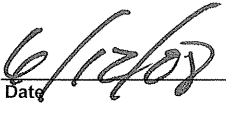
APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 229,600	\$ (83,000)
	Instructional	2,773,757	2,617,163	(156,594)
	Non-Instructional	388,659	396,068	7,409
	Subtotal - Salaries & Benefits	<u>3,475,016</u>	<u>3,242,831</u>	<u>(232,185)</u>
300	Purchased Services	162,986	187,435	24,449
400	Energy Services	73,400	86,432	13,032
500	Materials & Supplies	110,193	102,940	(7,253)
600	Capital Outlay	6,143	7,232	1,089
700	Other Expenses	12,816	22,088	9,272
900	Transfers/Reserves - See Note (2)	<u>107,176</u>	<u>111,392</u>	<u>4,216</u>
	Total Combined Appropriations	<u>\$ 3,947,730</u>	<u>\$ 3,760,350</u>	<u>\$ (187,380)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 75,365</u>	<u>\$ 123,127</u>	<u>\$ 47,762</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,092</u>	<u>\$ 11,793</u>	<u>\$ (10,299)</u>

Principal Signature 

Date 

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	2.00	(1.00)
<i>Instructional</i>			
Teacher - Basic	26.79	24.10	(2.69)
Teacher - Class Size Reduction	6.60	6.40	(0.20)
Teacher - ESE	2.71	2.10	(0.61)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	36.10	33.60	(2.50)
<i>Instructional Support</i>			
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	0.60	(0.40)
Other Support - Instructional	-	-	-
	5.00	4.60	(0.40)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	0.50	0.50
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	10.50	0.50
GENERAL OPERATING FUND - STAFF	54.10	50.70	(3.40)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	-	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.33	0.23	(0.10)
<i>Non-Instructional</i>			
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	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.33	0.23	(1.10)
COMBINED STAFF	55.43	50.93	(4.50)


Principal Signature Date 6/12/08

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,751.85	1,519.39	(232.46)
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	240.00	281.00	41.00
130	ESOL/Intensive English	8.00	10.00	2.00
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	150.00	210.00	60.00
		<u>2,151.85</u>	<u>2,023.39</u>	<u>(128.46)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,906.01	1,598.40	(307.61)
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	261.12	295.61	34.49
130	ESOL/Intensive English	10.20	11.19	0.99
254	ESE Support Level IV	7.47	10.71	3.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	173.85	226.17	52.32
		<u>2,358.65</u>	<u>2,142.08</u>	<u>(216.57)</u>


Principal Signature

5-26-08
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<u>GENERAL OPERATING FUND</u>	<u>FY 2007-2008</u> Governor's Budget <u>Estimated Revenues</u>	<u>FY 2008-2009</u> Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 267,240	\$ 295,944	\$ 28,704
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	8,537,584	7,468,676	(1,068,906)
Class Size Reduction Salary Supplement	275,281	355,282	80,001
Subtotal - School Allocation	9,278,105	8,298,104	(980,001)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	176,810	323,760	146,950
Class Size Reduction - Instructional Materials (Project 3125)	1,000	2,300	1,300
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	453,318	292,480	(160,838)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	70,000	72,000	2,000
Florida Teachers Lead - (Project 3180)	34,000	24,400	(9,600)
Instructional Materials - Media - (Project 3106)	10,826	10,198	(628)
Instructional Materials - Science - (Project 3109)	2,963	2,786	(177)
Instructional Materials - Textbook - (Project 3105)	183,092	170,194	(12,898)
Lottery - Discretionary - (Project 3101)	56,163	59,535	3,372
Lottery - School Advisory Council - (Project 9002)	21,519	10,117	(11,402)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	74,000	37,643	(36,357)
SAI - Secondary Math Remediation - (Project 9161)	-	141,006	141,006
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	215,185	-	(215,185)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,363,373	1,275,319	(88,054)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	440,624	294,358	(146,266)
Advanced Placement Initiative Set-Aside - (Project 7054)	77,757	51,946	(25,811)
Career Education Equipment and Supplies - (Project 2039)	6,954	9,400	2,446
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	71,175	79,448	8,274
School Maintenance - (Project 2909)	80,332	60,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	687,842	526,485	(161,357)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,948	8,686	1,738
Itinerant Autistic Program - (Project 2018)	4,211	8,422	4,211
Itinerant Hearing Impaired - (Project 2008)	5,474	6,843	1,369
Itinerant Homebound - (Project 2023)	7,285	4,474	(2,811)
Itinerant Occupational/Physical Therapist - (Project 2019)	33,688	45,271	11,583
Itinerant Staffing Specialists - (Project 5012)	4,800	7,370	2,570
Itinerant Visually Impaired - (Project 2004)	5,895	6,317	422
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	31,847	31,186	(661)
SAI - Attendance Officer - (Project 3162)	21,653	19,385	(2,268)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	180,732	198,423	17,691
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	127,367	115,325	(12,042)
Total General Operating Fund	\$ 11,637,419	\$ 10,413,656	\$ (1,223,763)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	240,041	-	(240,041)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 240,041	\$ -	\$ (240,041)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,877,460	\$ 10,413,656	\$ (1,463,804)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (128,46)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 1,00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (23,61)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

5-26-08
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,440	\$ 412,700	\$ (66,740)
	Instructional	8,824,462	7,661,001	(1,163,461)
	Non-Instructional	1,011,706	836,255	(175,451)
	Subtotal - Salaries & Benefits	<u>10,315,608</u>	<u>8,909,956</u>	<u>(1,405,652)</u>
300	Purchased Services	236,422	224,443	(11,979)
400	Energy Services	589,215	671,782	82,567
500	Materials & Supplies	453,331	334,052	(119,279)
600	Capital Outlay	17,780	19,598	1,818
700	Other Expenses	26,749	10,000	(16,749)
900	Transfers/Reserves - See Note (2)	<u>238,355</u>	<u>243,825</u>	<u>5,470</u>
	Total Combined Appropriations	<u>\$ 11,877,460</u>	<u>\$ 10,413,656</u>	<u>\$ (1,463,804)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 297,941</u>	<u>\$ 475,128</u>	<u>\$ 177,187</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 35,578</u>	<u>\$ 61,331</u>	<u>\$ 25,753</u>

Principal Signature

6-25-08

Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	4.00	3.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	4.00	(1.00)
<i>Instructional</i>			
Teacher - Basic	96.38	81.22	(15.16)
Teacher - Class Size Reduction	3.40	5.70	2.30
Teacher - ESE	7.49	5.18	(2.31)
Teacher - ROTC	3.00	2.83	(0.17)
Teacher - Vocational	10.00	9.00	(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)	-	-	-
	121.27	104.93	(16.34)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.60	2.60	(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	-	-	-
	8.60	6.60	(2.00)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	3.00	2.00
Custodial	9.26	9.73	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.30	2.00	0.70
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	6.00	4.00	(2.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	21.56	22.73	1.17
GENERAL OPERATING FUND - STAFF	156.43	138.26	(18.17)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.70	-	(3.70)
ESE Interpreter	3.00	-	(3.00)
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
	7.70	-	(7.70)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.70	-	(7.70)
COMBINED STAFF	164.13	138.26	(25.87)

Sherida M. Smith
Principal Signature

6-25-08
Date

**NORTHWEST FLORIDA BALLET ACADEMIE
 COST CENTER - 9818
 FISCAL YEAR 2008-2009
 REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	31.45	32.00	0.55
102	Basic Education - Grades 4-8	55.00	74.00	19.00
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	-	-	-
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	-	-	-
		90.45	110.00	19.55

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	32.55	34.11	1.56
102	Basic Education - Grades 4-8	55.00	74.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.14	4.26	0.12
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		91.69	112.37	20.68



 Principal Signature

5/22/08

 Date

NORTHWEST FLORIDA BALLET ACADEMIE

**COST CENTER - 9818
FISCAL YEAR 2008-2009**

Revised July 25, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 3,000	\$ 4,000	\$ 1,000
Federal Impact Aid	-	-	-
FEFP Funds - 92%	331,889	391,795	59,906
Class Size Reduction Salary Supplement	11,571	19,693	8,122
Subtotal - School Allocation	346,460	415,488	69,028
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	104,006	113,600	9,594
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,000	-	(1,000)
Florida Teachers Lead - (Project 3180)	1,250	1,200	(50)
Instructional Materials - Media - (Project 3106)	455	565	110
Instructional Materials - Science - (Project 3109)	125	154	29
Instructional Materials - Textbooks - (Project 3105)	7,696	9,434	1,738
Lottery - Discretionary - (Project 3101)	2,361	3,300	939
Lottery - School Advisory Council - (Project 9002)	905	550	(355)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	15,734	2,046	(13,688)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	9,045	-	(9,045)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	142,577	130,849	(11,728)
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)	121	164	43
Itinerant Autistic Program - (Project 2018)	73	159	86
Itinerant Hearing Impaired - (Project 2008)	95	129	34
Itinerant Homebound - (Project 2023)	127	84	(43)
Itinerant Occupational/Physical Therapist - (Project 2019)	588	854	266
Itinerant Staffing Specialists - (Project 5012)	84	139	55
Itinerant Visually Impaired - (Project 2004)	103	119	16
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,879	22,192	1,313
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,951	6,033	1,082
Total General Operating Fund	\$ 514,867	\$ 574,562	\$ 59,695
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
SUPPLEMENTAL FUNDING:			
Facility	\$ 50,000	\$ 50,000	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 564,867	\$ 624,562	\$ 59,695

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.55 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | - |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature 

Date 7/29/08


NORTHWEST FLORIDA BALLET ACADEMIE
 COST CENTER - 9818
 FISCAL YEAR 2008-2009

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	328,601	379,903	51,302
	Non-Instructional	41,264	-	(41,264)
	Subtotal - Salaries & Benefits	369,865	379,903	10,038
300	Purchased Services	100,720	147,231	46,511
400	Energy Services	-	-	-
500	Materials & Supplies	15,497	15,138	(359)
600	Capital Outlay	455	565	110
700	Other Expenses	2,500	3,500	1,000
900	Transfers/Reserves - See Note (2)	25,830	28,225	2,395
	Total Combined Appropriations	\$ 514,867	\$ 574,562	\$ 59,695

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 37,326	\$ 64,803	\$ 27,477
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature  Date 6/13/08

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

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

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	-	-
	-	-	-
Instructional			
Teacher - Basic	3.40	4.00	0.60
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	5.40	6.00	0.60
	-	-	-
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.60	-	(1.60)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.60	-	(1.60)
	-	-	-
GENERAL OPERATING FUND - STAFF	7.00	6.00	(1.00)

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	-	-	-
Parent Educator	-	-	-
	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	7.00	6.00	(1.00)

Principal Signature

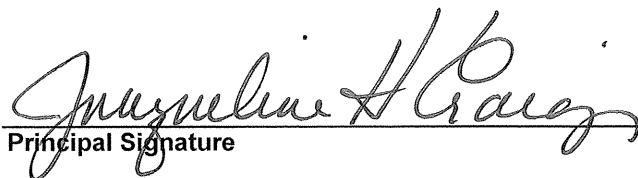
Date 6/13/08

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	386.83	385.02	(1.81)
102	Basic Education - Grades 4-8	174.08	173.31	(0.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.00	80.00	-
112	ESE Support Level I, II & III in Grades 4-8	35.00	35.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	7.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>683.91</u>	<u>681.33</u>	<u>(2.58)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	400.37	410.43	10.06
102	Basic Education - Grades 4-8	174.08	173.31	(0.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.80	85.28	2.48
112	ESE Support Level I, II & III in Grades 4-8	35.00	35.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.93	7.83	(1.10)
254	ESE Support Level IV	3.73	3.57	(0.16)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>704.91</u>	<u>715.42</u>	<u>10.51</u>


Principal Signature

6/26/08
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	
	Governor's Budget	Governor's & Final Conf.	Increase/
	Estimated Revenues	Estimated Revenues	(Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,084	\$ 213,465	\$ 381
Federal Impact Aid	43,332	38,999	(4,333)
FEFP Funds - 92%	2,551,556	2,494,417	(57,139)
Class Size Reduction Salary Supplement	87,491	119,416	31,925
Subtotal - School Allocation	2,895,463	2,866,297	(29,166)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	511,200	(8,830)
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,000	10,000	3,000
Florida Teachers Lead - (Project 3180)	11,500	10,000	(1,500)
Instructional Materials - Media - (Project 3106)	3,441	3,428	(13)
Instructional Materials - Science - (Project 3109)	942	937	(5)
Instructional Materials - Textbook - (Project 3105)	58,191	57,205	(986)
Lottery - Discretionary - (Project 3101)	17,850	20,011	2,161
Lottery - School Advisory Council - (Project 9002)	6,839	3,407	(3,432)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	145,000	78,875	(66,125)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	68,391	-	(68,391)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	904,681	762,163	(142,518)
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)	4,403	4,343	(60)
Itinerant Autistic Program - (Project 2018)	2,669	4,211	1,542
Itinerant Hearing Impaired - (Project 2008)	3,469	3,422	(47)
Itinerant Homebound - (Project 2023)	4,617	2,237	(2,380)
Itinerant Occupational/Physical Therapist - (Project 2019)	21,349	22,635	1,286
Itinerant Staffing Specialists - (Project 5012)	3,042	3,685	643
Itinerant Visually Impaired - (Project 2004)	3,736	3,158	(578)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,122	10,482	360
SAI - Attendance Officer - (Project 3162)	6,882	6,515	(367)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,977	81,232	1,255
Fee Based - Child Care - (Project Various)	128,000	149,000	21,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,065	37,417	(648)
Total General Operating Fund	\$ 4,070,196	\$ 3,920,119	\$ (150,077)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 208,229	\$ 245,683	\$ 37,454
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	23,013	23,013
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 222,977	\$ 284,739	\$ 61,762
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,293,173	\$ 4,204,858	\$ (88,315)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.58)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8.67)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Jaqueline H. Craig
Principal Signature

6/26/08
Date

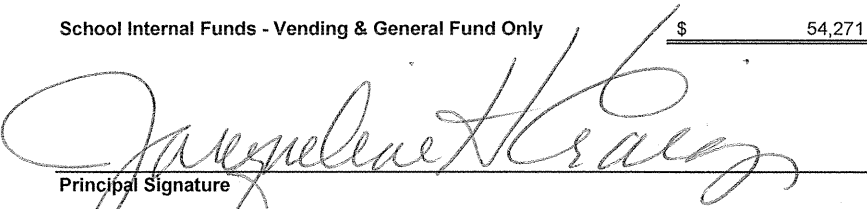
**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,384,277	3,023,690	(360,587)
	Non-Instructional	476,439	481,667	5,228
	Subtotal - Salaries & Benefits	<u>3,968,825</u>	<u>3,616,557</u>	<u>(352,268)</u>
300	Purchased Services	57,248	90,733	33,485
400	Energy Services	19,118	147,175	128,057
500	Materials & Supplies	126,263	113,909	(12,354)
600	Capital Outlay	4,441	6,428	1,987
700	Other Expenses	9,358	73,286	63,928
900	Transfers/Reserves - See Note (2)	107,920	156,770	48,850
	Total Combined Appropriations	<u>\$ 4,293,173</u>	<u>\$ 4,204,858</u>	<u>\$ (88,315)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 247,256</u>	<u>\$ 137,160</u>	<u>\$ (110,096)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 54,271</u>	<u>\$ 56,024</u>	<u>\$ 1,753</u>


Principal Signature

6/53/08
Date

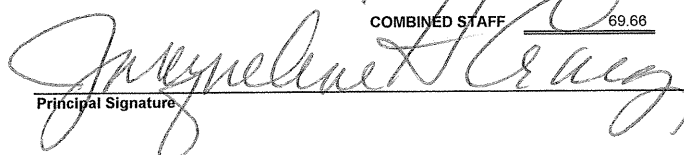
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	33.60	26.85	(6.75)
Teacher - Class Size Reduction	10.00	9.00	(1.00)
Teacher - ESE	4.10	4.15	0.05
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>47.70</u>	<u>40.00</u>	<u>(7.70)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.00	(1.00)
Custodial	2.93	2.00	(0.93)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.28	(0.72)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.73</u>	<u>13.08</u>	<u>(1.65)</u>
GENERAL OPERATING FUND - STAFF	<u>66.43</u>	<u>57.08</u>	<u>(9.35)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.60	0.60
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.27	0.27
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>3.10</u>	<u>0.87</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.67	(0.33)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	0.72	0.72
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.39</u>	<u>0.39</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.23</u>	<u>4.49</u>	<u>1.26</u>
COMBINED STAFF	<u>69.66</u>	<u>61.57</u>	<u>(8.09)</u>

Principal Signature:  Date: 6/23/08

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.35	-	(6.35)
103	Basic Education - Grades 9-12	44.64	45.30	0.66
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	43.46	47.00	3.54
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.46	-	(0.46)
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	109.86	106.00	(3.86)
		<u>215.25</u>	<u>198.30</u>	<u>(16.95)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	WFTE Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.35	-	(6.35)
103	Basic Education - Grades 9-12	48.57	47.66	(0.91)
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	47.28	49.44	2.16
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.72	-	(1.72)
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	127.33	114.16	(13.17)
		<u>242.23</u>	<u>211.26</u>	<u>(30.97)</u>



Principal Signature

5/22/08

Date

**OKALOOSA APPLIED TECHNOLOGY CENTER
COST CENTER - 0701
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 110,955	\$ 61,100	\$ (49,855)
Federal Impact Aid	1,307	1,176	(131)
FEFP Funds - 92%	876,798	736,589	(140,209)
Class Size Reduction Salary Supplement	27,536	35,293	7,757
Subtotal - School Allocation	1,016,596	834,158	(182,438)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	34,141	-	(34,141)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,000	-	(1,000)
Florida Teachers Lead - (Project 3180)	3,750	2,600	(1,150)
Instructional Materials - Media - (Project 3106)	1,083	1,013	(70)
Instructional Materials - Science - (Project 3109)	296	277	(19)
Instructional Materials - Textbook - (Project 3105)	18,315	16,907	(1,408)
Lottery - Discretionary - (Project 3101)	5,818	5,914	296
Lottery - School Advisory Council - (Project 9002)	2,153	992	(1,161)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	66,500	69,889	3,389
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	21,525	-	(21,525)
Workforce Development - 90% - (Project 5110)	2,331,691	2,137,583	(194,108)
Subtotal - Other State Revenue Allocation	2,486,072	2,235,175	(250,897)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	5,093	4,744	(349)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2809)	47,151	47,151	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	52,244	51,895	(349)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,157	1,926	(231)
Itinerant Autistic Program - (Project 2018)	1,307	1,867	560
Itinerant Hearing Impaired - (Project 2008)	1,700	1,517	(183)
Itinerant Homebound - (Project 2023)	2,262	992	(1,270)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,459	10,036	(423)
Itinerant Staffing Specialists - (Project 5012)	1,490	1,634	144
Itinerant Visually Impaired - (Project 2004)	1,830	1,400	(430)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	3,186	3,098	(88)
SAI - Attendance Officer - (Project 3162)	2,166	1,925	(241)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	85,488	84,864	(624)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,080	11,651	(1,429)
Total General Operating Fund	\$ 3,653,480	\$ 3,217,743	\$ (435,737)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	2,753	-	(2,753)
IDEA - Staffing Specialist - (Project 9475)	-	32,085	32,085
Total Other Special Revenue Funds	\$ 2,753	\$ 32,085	\$ 29,332
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,656,233	\$ 3,249,828	\$ (406,405)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. _____ (16.95)
- UFTE moved to/(from) one school to another school. _____ -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. _____ (11.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. _____ (0.70)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

6/24/08
Date

OKALOOSA APPLIED TECHNOLOGY CENTER
 COST CENTER - 0701
 FISCAL YEAR 2008-2009

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 123,500	\$ 123,500
	Instructional	2,018,165	1,848,882	(169,283)
	Non-Instructional	662,780	554,132	(108,648)
	Subtotal - Salaries & Benefits	<u>2,680,945</u>	<u>2,526,514</u>	<u>(154,431)</u>
300	Purchased Services	282,332	176,174	(106,158)
400	Energy Services	257,600	175,771	(81,829)
500	Materials & Supplies	69,695	126,965	57,270
600	Capital Outlay	115,676	179,871	64,195
700	Other Expenses	22,555	-	(22,555)
900	Transfers/Reserves - See Note (2)	<u>227,430</u>	<u>64,533</u>	<u>(162,897)</u>
	Total Combined Appropriations	<u>\$ 3,656,233</u>	<u>\$ 3,249,828</u>	<u>\$ (406,405)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,267</u>	<u>\$ 110,507</u>	<u>\$ 83,239</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,782</u>	<u>\$ 11,457</u>	<u>\$ 2,675</u>



 Principal Signature

7/02/08

 Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	-	1.00	1.00
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	1.00	1.00
Instructional			
Teacher - Basic	8.00	2.00	(6.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - ROTC	-	-	-
Teacher - Vocational	16.40	20.17	3.77
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	3.00	3.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.52	-	(0.52)
	29.92	26.17	(3.75)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.95	-	(0.95)
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)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	5.00	2.00	(3.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	0.50	-	(0.50)
	17.45	14.00	(3.45)
GENERAL OPERATING FUND - STAFF	47.37	41.17	(6.20)
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	-	0.45	0.45
	-	0.45	0.45
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.05	-	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.05	-	(0.05)
OTHER SPECIAL REVENUE FUNDS - STAFF	0.05	0.45	0.40
COMBINED STAFF	47.42	41.62	(5.80)


Principal Signature

6/23/09
Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	80.04	63.02	(17.02)
102	Basic Education - Grades 4-8	75.17	68.93	(6.24)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.50	-	(0.50)
112	ESE Support Level I, II & III in Grades 4-8	0.50	-	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		156.21	131.95	(24.26)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	82.84	67.18	(15.66)
102	Basic Education - Grades 4-8	75.17	68.93	(6.24)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.52	-	(0.52)
112	ESE Support Level I, II & III in Grades 4-8	0.50	-	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		159.03	136.11	(22.92)

Kathleen David
Principal Signature

5/22/08
Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	575,639	474,568	(101,071)
Class Size Reduction Salary Supplement	19,984	23,018	3,034
Subtotal - School Allocation	595,623	497,586	(98,037)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,000	1,000	-
Instructional Materials - Media - (Project 3106)	786	661	(125)
Instructional Materials - Science - (Project 3109)	215	181	(34)
Instructional Materials - Textbook - (Project 3105)	13,291	11,026	(2,265)
Lottery - Discretionary - (Project 3101)	4,077	3,857	(220)
Lottery - School Advisory Council - (Project 9002)	1,562	-	(1,562)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	10,834	-	(10,834)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	15,621	-	(15,621)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	47,386	16,725	(30,661)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	19,688	20,544	856
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,588	7,102	(1,486)
Total General Operating Fund	\$ 671,285	\$ 541,957	\$ (129,328)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 671,285	\$ 541,957	\$ (129,328)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (24.26)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (2.05)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

5/22/08
Date

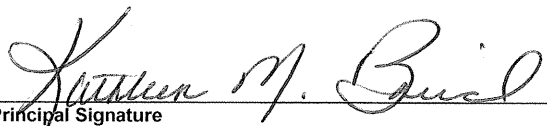
**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 94,383	\$ 98,400	\$ 4,017
	Instructional	285,479	221,426	(64,053)
	Non-Instructional	70,681	28,500	(42,181)
	Subtotal - Salaries & Benefits	<u>450,543</u>	<u>348,326</u>	<u>(102,217)</u>
300	Purchased Services	94,400	90,080	(4,320)
400	Energy Services	1,000	2,000	1,000
500	Materials & Supplies	25,121	23,764	(1,357)
600	Capital Outlay	8,286	7,661	(625)
700	Other Expenses	20,200	22,500	2,300
900	Transfers/Reserves - See Note (2)	71,735	47,626	(24,109)
	Total Combined Appropriations	<u>\$ 671,285</u>	<u>\$ 541,957</u>	<u>\$ (129,328)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,152</u>	<u>\$ 29,476</u>	<u>\$ 17,324</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



 Principal Signature

 Date 6/23/08

Notes:

(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.

(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	1.00	1.00	-
	1.00	1.00	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	5.40	3.96	(1.44)
	5.40	3.96	(1.44)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.33	-	(0.33)
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	2.33	1.00	(1.33)
GENERAL OPERATING FUND - STAFF	8.73	5.96	(2.77)
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	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	8.73	5.96	(2.77)

Principal Signature

Date 6/23/08

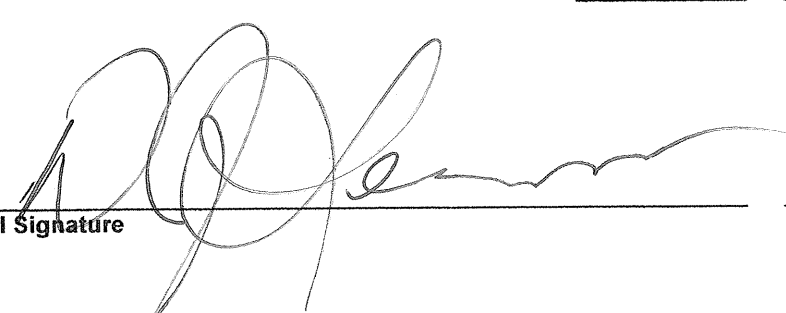
**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	326.37	339.72	13.35
102	Basic Education - Grades 4-8	184.96	149.67	(35.29)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.00	39.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	46.06	32.00	(14.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	2.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		594.39	562.39	(32.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	337.79	362.14	24.35
102	Basic Education - Grades 4-8	184.96	149.67	(35.29)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.16	41.57	7.41
112	ESE Support Level I, II & III in Grades 4-8	46.06	32.00	(14.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.10	2.24	(2.86)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.07	587.62	(20.45)

Principal Signature



Date

5/21/08

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 31,600	\$ 15,980	\$ (15,620)
Federal Impact Aid	71,539	64,385	(7,154)
FEPP Funds - 92%	2,201,025	2,048,824	(152,201)
Class Size Reduction Salary Supplement	76,039	98,442	22,403
Subtotal - School Allocation	2,380,203	2,227,631	(152,572)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	7,293	48,893	41,600
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	58,000	61,000	3,000
Florida Teachers Lead - (Project 3180)	11,250	8,400	(2,850)
Instructional Materials - Media - (Project 3106)	2,990	2,826	(164)
Instructional Materials - Science - (Project 3109)	818	772	(46)
Instructional Materials - Textbook - (Project 3105)	50,574	47,157	(3,417)
Lottery - Discretionary - (Project 3101)	15,514	16,496	982
Lottery - School Advisory Council - (Project 9002)	5,944	2,812	(3,132)
Lottery - School Recognition - (Project 9180)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	103,000	43,582	(59,418)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	59,439	-	(59,439)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,852	688,318	(146,534)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,590	26,590	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,590	26,590	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	851	410	(441)
Itinerant Autistic Program - (Project 2018)	516	397	(119)
Itinerant Hearing Impaired - (Project 2008)	670	323	(347)
Itinerant Homebound - (Project 2023)	892	211	(681)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,125	2,135	(1,990)
Itinerant Staffing Specialists - (Project 5012)	588	348	(240)
Itinerant Visually Impaired - (Project 2004)	722	298	(424)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,797	8,641	(156)
SAI - Attendance Officer - (Project 3162)	5,981	5,370	(611)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	42,830	38,677	(4,153)
Fee Based - Child Care - (Project Various)	189,000	192,000	3,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,836	30,674	(2,162)
Total General Operating Fund	\$ 3,506,311	\$ 3,201,890	\$ (304,421)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	21,527	41,986	20,459
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 100,772	\$ 125,129	\$ 24,357
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,607,083	\$ 3,327,019	\$ (280,064)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (32.00)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.61)
- The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units/CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

5/21/08

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,767,902	2,674,355	(93,547)
	Non-Instructional	391,832	379,258	(12,574)
	Subtotal - Salaries & Benefits	<u>3,267,843</u>	<u>3,164,813</u>	<u>(103,030)</u>
300	Purchased Services	84,235	35,231	(49,004)
400	Energy Services	52,151	903	(51,248)
500	Materials & Supplies	97,558	60,495	(37,063)
600	Capital Outlay	2,990	2,826	(164)
700	Other Expenses	35,437	2,041	(33,396)
900	Transfers/Reserves - See Note (2)	<u>66,869</u>	<u>60,710</u>	<u>(6,159)</u>
	Total Combined Appropriations	<u>\$ 3,607,083</u>	<u>\$ 3,327,019</u>	<u>\$ (280,064)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 670,467</u>	<u>\$ 377,880</u>	<u>\$ (292,587)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 82,718</u>	<u>\$ 103,640</u>	<u>\$ 20,922</u>

Principal Signature

Date _____

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	28.00	27.58	(0.42)
Teacher - Class Size Reduction	10.00	8.00	(2.00)
Teacher - ESE	2.30	1.80	(0.50)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	40.30	37.38	(2.92)
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)	1.00	-	(1.00)
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.27	2.33	0.06
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.20	1.00	(1.20)
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	-	-	-
	12.47	10.33	(2.14)
GENERAL OPERATING FUND - STAFF	55.77	50.71	(5.06)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.30	0.62	0.32
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	-
	1.53	1.85	0.32
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	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.53	1.85	0.32
COMBINED STAFF	57.30	52.56	(4.74)

Principal Signature

Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	406.87	382.06	(24.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	155.00	153.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	26.00	4.00
254	ESE Support Level IV	7.00	1.00	(6.00)
255	ESE Support Level V	1.00	2.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>591.87</u>	<u>564.06</u>	<u>(27.81)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	406.87	382.06	(24.81)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	155.00	153.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.05	29.09	1.04
254	ESE Support Level IV	26.14	3.57	(22.57)
255	ESE Support Level V	5.20	9.94	4.74
300	Vocational Education Grades 7-12	-	-	-
		<u>621.26</u>	<u>577.66</u>	<u>(43.60)</u>


Principal Signature

6/18/08
Date

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.


	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantees - Non-Gifted	\$ 256,085	\$ 248,560	\$ (7,505)
Federal Impact Aid	125,772	113,195	(12,577)
FEPP Funds - 92%	2,248,769	2,014,097	(234,672)
Class Size Reduction Salary Supplement	75,716	99,233	23,517
Subtotal - School Allocation	2,706,322	2,475,085	(231,237)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	343,220	329,440	(13,780)
Class Size Reduction - Instructional Materials (Project 3125)	4,600	-	(4,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	191,483	84,115	(107,368)
Class Size Reduction Equalization Allocation - (Project 5126)	238,089	332,722	94,653
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,000	23,000	(3,000)
Florida Teachers Lead - (Project 3180)	10,000	8,000	(2,000)
Instructional Materials - Media - (Project 3106)	2,978	2,848	(130)
Instructional Materials - Science - (Project 3109)	815	778	(37)
Instructional Materials - Textbook - (Project 3105)	50,360	47,536	(2,824)
Lottery - Discretionary - (Project 3101)	15,448	16,629	1,181
Lottery - School Advisory Council - (Project 9002)	5,919	2,820	(3,099)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	140,500	10,493	(130,007)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	64,150	64,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	59,187	-	(59,187)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,153,076	1,055,831	(97,245)
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)	5,534	5,449	(85)
Itinerant Autistic Program - (Project 2018)	3,354	5,284	1,930
Itinerant Hearing Impaired - (Project 2008)	4,360	4,293	(67)
Itinerant Homebound - (Project 2023)	5,803	2,807	(2,996)
Itinerant Occupational/Physical Therapist - (Project 2019)	26,833	28,401	1,568
Itinerant Staffing Specialists - (Project 5012)	3,824	4,623	799
Itinerant Visually Impaired - (Project 2004)	4,696	3,963	(733)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	8,760	8,711	(49)
SAI - Attendance Officer - (Project 3162)	5,956	5,414	(542)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	128,051	129,414	1,363
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,548	30,793	(2,755)
Total General Operating Fund	\$ 4,066,106	\$ 3,736,232	\$ (329,874)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	49,627	31,385	(18,242)
IDEA - Staffing Specialist - (Project 9475)	44,244	32,085	(12,159)
Total Other Special Revenue Funds	\$ 93,871	\$ 63,470	\$ (30,401)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,159,977	\$ 3,799,702	\$ (360,275)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (27.81)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.94)
- The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date



6/12/08

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 323,000	\$ 10,400
	Instructional	2,823,525	2,539,013	(284,512)
	Non-Instructional	523,398	486,068	(37,330)
	Subtotal - Salaries & Benefits	<u>3,659,523</u>	<u>3,348,081</u>	<u>(311,442)</u>
300	Purchased Services	186,751	155,215	(31,536)
400	Energy Services	48,790	58,209	9,419
500	Materials & Supplies	113,257	87,866	(25,391)
600	Capital Outlay	5,978	4,848	(1,130)
700	Other Expenses	32,082	31,383	(699)
900	Transfers/Reserves - See Note (2)	113,596	114,100	504
	Total Combined Appropriations	<u>\$ 4,159,977</u>	<u>\$ 3,799,702</u>	<u>\$ (360,275)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 120,490	\$ 210	\$ (120,280)
School Internal Funds - Vending & General Fund Only	\$ 6,699	\$ 19,048	\$ 12,349

Principal Signature 

Date 6/12/08

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.95	22.97	(0.98)
Teacher - Class Size Reduction	6.60	5.80	(0.80)
Teacher - ESE	6.75	5.43	(1.32)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.33	-	(0.33)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.13	-	(0.13)
	<u>37.76</u>	<u>34.20</u>	<u>(3.56)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
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	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	4.00	2.00	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.25	3.00	(0.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	0.53	1.00	0.47
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.47	-	(0.47)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.25</u>	<u>13.00</u>	<u>(1.25)</u>
GENERAL OPERATING FUND - STAFF	<u>59.01</u>	<u>53.20</u>	<u>(5.81)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	<u>0.68</u>	<u>0.45</u>	<u>(0.23)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.75	1.00	(0.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.75</u>	<u>1.00</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.43</u>	<u>1.45</u>	<u>(0.98)</u>
COMBINED STAFF	<u>61.44</u>	<u>54.65</u>	<u>(6.78)</u>


 Principal Signature

Date

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	567.32	515.98	(51.34)
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	146.00	154.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>718.32</u>	<u>679.98</u>	<u>(38.34)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	567.32	515.98	(51.34)
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	146.00	154.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	6.71	0.33
254	ESE Support Level IV	-	14.28	14.28
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>719.70</u>	<u>690.97</u>	<u>(28.73)</u>

Principal Signature 

Date 6/4/08

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 301,344	\$ 268,097	\$ (33,247)
Federal Impact Aid	164,668	148,201	(16,467)
FEFP Funds - 92%	2,605,091	2,409,169	(195,922)
Class Size Reduction Salary Supplement	91,893	119,372	27,479
Subtotal - School Allocation	3,162,996	2,944,839	(218,157)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	374,422	386,240	11,818
Class Size Reduction - Instructional Materials (Project 3125)	5,000	-	(5,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	206,841	152,485	(54,356)
Class Size Reduction Equalization Allocation - (Project 5126)	73,684	182,026	108,342
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	27,000	27,000
Florida Teachers Lead - (Project 3180)	11,000	9,400	(1,600)
Instructional Materials - Media - (Project 3106)	3,614	3,427	(187)
Instructional Materials - Science - (Project 3109)	989	936	(53)
Instructional Materials - Textbook - (Project 3105)	61,119	57,184	(3,935)
Lottery - Discretionary - (Project 3101)	18,748	20,003	1,255
Lottery - School Advisory Council - (Project 9002)	7,183	3,400	(3,783)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	147,250	12,650	(134,600)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	71,832	-	(71,832)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,046,179	988,051	(58,128)
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)	53,191	53,191	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,191	53,191	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,898	5,367	(531)
Itinerant Autistic Program - (Project 2018)	3,574	5,204	1,630
Itinerant Hearing Impaired - (Project 2008)	4,647	4,229	(418)
Itinerant Homebound - (Project 2023)	6,184	2,765	(3,419)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,595	27,974	(621)
Itinerant Staffing Specialists - (Project 5012)	4,075	4,554	479
Itinerant Visually Impaired - (Project 2004)	5,004	3,903	(1,101)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,631	10,478	(153)
SAI - Attendance Officer - (Project 3162)	7,228	6,513	(715)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	134,767	131,456	(3,311)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,864	36,638	(2,226)
Total General Operating Fund	\$ 4,435,997	\$ 4,154,175	\$ (281,822)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	247,304	168,080	(79,224)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 276,800	\$ 200,165	\$ (76,635)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,712,797	\$ 4,354,340	\$ (358,457)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (38,34)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,02)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/4/08

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 332,133	\$ 335,700	\$ 3,567
	Instructional	3,225,212	2,984,582	(240,630)
	Non-Instructional	534,460	501,676	(32,784)
	Subtotal - Salaries & Benefits	<u>4,091,805</u>	<u>3,821,958</u>	<u>(269,847)</u>
300	Purchased Services	155,210	143,494	(11,716)
400	Energy Services	127,800	136,000	8,200
500	Materials & Supplies	106,233	80,056	(26,177)
600	Capital Outlay	3,614	3,427	(187)
700	Other Expenses	35,180	40,978	5,798
900	Transfers/Reserves - See Note (2)	<u>192,955</u>	<u>128,427</u>	<u>(64,528)</u>
	Total Combined Appropriations	<u>\$ 4,712,797</u>	<u>\$ 4,354,340</u>	<u>\$ (358,457)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 133,349</u>	<u>\$ 209,909</u>	<u>\$ 76,560</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 4,131</u>	<u>\$ 2,332</u>	<u>\$ (1,799)</u>

Principal Signature _____

Date 6/16/08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.80	24.00	(4.80)
Teacher - Class Size Reduction	7.20	6.80	(0.40)
Teacher - ESE	7.00	8.60	1.60
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>43.00</u>	<u>40.40</u>	<u>(2.60)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	0.40	(0.60)
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>3.40</u>	<u>(0.60)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.80	1.00	0.20
Custodial	3.00	2.79	(0.21)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	0.73	(0.27)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.80</u>	<u>8.52</u>	<u>(1.28)</u>
GENERAL OPERATING FUND - STAFF	<u>59.80</u>	<u>55.32</u>	<u>(4.48)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.20	0.20	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.65</u>	<u>0.65</u>	<u>(1.00)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.65</u>	<u>5.65</u>	<u>(2.00)</u>
COMBINED STAFF	<u>67.45</u>	<u>60.97</u>	<u>(6.48)</u>

Principal Signature

Date

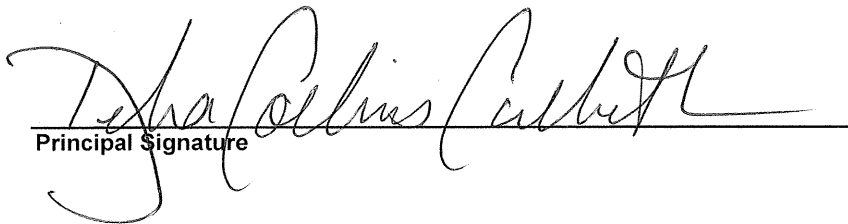
 6/16/08

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	570.86	611.50	40.64
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	210.00	203.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	4.00	1.00	(3.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>787.86</u>	<u>819.50</u>	<u>31.64</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	570.86	611.50	40.64
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	210.00	203.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.83	3.36	(0.47)
254	ESE Support Level IV	14.94	3.57	(11.37)
255	ESE Support Level V	-	4.97	4.97
300	Vocational Education Grades 7-12	-	-	-
		<u>799.63</u>	<u>826.40</u>	<u>26.77</u>


Principal Signature

6-6-08
Date

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,953	\$ 99,946	\$ (7,007)
Federal Impact Aid	128,540	115,686	(12,854)
FEFP Funds - 92%	2,894,413	2,881,366	(13,047)
Class Size Reduction Salary Supplement	100,789	143,911	43,122
Subtotal - School Allocation	3,230,695	3,240,909	10,214
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	374,422	465,760	91,338
Class Size Reduction - Instructional Materials (Project 3125)	3,600	1,000	(2,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	95,421	56,165	(39,256)
Class Size Reduction Equalization Allocation - (Project 5126)	-	650	650
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	133,000	126,000	(7,000)
Florida Teachers Lead - (Project 3180)	12,000	9,800	(2,200)
Instructional Materials - Media - (Project 3106)	3,964	4,131	167
Instructional Materials - Science - (Project 3109)	1,085	1,129	44
Instructional Materials - Textbook - (Project 3105)	67,036	68,939	1,903
Lottery - Discretionary - (Project 3101)	20,563	24,116	3,553
Lottery - School Advisory Council - (Project 9002)	7,879	4,098	(3,781)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	110,000	15,245	(94,755)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	78,786	-	(78,786)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	972,253	910,333	(61,920)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	41,168	41,168	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	41,168	41,168	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,272	3,237	(35)
Itinerant Autistic Program - (Project 2018)	1,983	3,139	1,156
Itinerant Hearing Impaired - (Project 2008)	2,578	2,550	(28)
Itinerant Homebound - (Project 2023)	3,431	1,667	(1,764)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,865	16,870	1,005
Itinerant Staffing Specialists - (Project 5012)	2,261	2,746	485
Itinerant Visually Impaired - (Project 2004)	2,776	2,354	(422)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	11,660	12,633	973
SAI - Attendance Officer - (Project 3162)	7,928	7,851	(77)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	110,685	113,516	2,831
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,180	43,802	622
Total General Operating Fund	\$ 4,397,981	\$ 4,349,728	\$ (48,253)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	166,660	62,488	(104,172)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 196,156	\$ 94,573	\$ (101,583)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,594,137	\$ 4,444,301	\$ (149,836)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. 31.64
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (9.50)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6.13.08

RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2008-2009

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 268,752	\$ 229,600	\$ (39,152)
	Instructional	3,216,722	3,187,704	(29,018)
	Non-Instructional	539,363	460,768	(78,595)
	Subtotal - Salaries & Benefits	<u>4,024,837</u>	<u>3,878,072</u>	<u>(146,765)</u>
300	Purchased Services	166,372	191,176	24,804
400	Energy Services	149,261	121,415	(27,846)
500	Materials & Supplies	117,451	120,619	3,168
600	Capital Outlay	3,964	4,131	167
700	Other Expenses	29,290	24,128	(5,162)
900	Transfers/Reserves - See Note (2)	<u>102,962</u>	<u>104,760</u>	<u>1,798</u>
	Total Combined Appropriations	<u>\$ 4,594,137</u>	<u>\$ 4,444,301</u>	<u>\$ (149,836)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (13,479)	\$ 152,468	\$ 165,947
School Internal Funds - Vending & General Fund Only	<u>\$ 9,641</u>	<u>\$ 8,355</u>	<u>\$ (1,286)</u>

Principal Signature 

Date 6.12.08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	0.50	-	(0.50)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.50</u>	<u>2.00</u>	<u>(0.50)</u>
Instructional			
Teacher - Basic	29.73	27.70	(2.03)
Teacher - Class Size Reduction	7.20	8.20	1.00
Teacher - ESE	5.97	5.10	(0.87)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.53	0.53
	<u>42.90</u>	<u>41.53</u>	<u>(1.37)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	4.00	4.00	-
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	2.75	-	(2.75)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.75</u>	<u>10.00</u>	<u>(2.75)</u>
GENERAL OPERATING FUND - STAFF	<u>63.15</u>	<u>58.53</u>	<u>(4.62)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	-	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.55</u>	<u>0.45</u>	<u>(0.10)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	2.00	-
ESE Interpreter	3.00	-	(3.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>2.00</u>	<u>(3.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.55</u>	<u>2.45</u>	<u>(3.10)</u>
COMBINED STAFF	<u>68.70</u>	<u>60.98</u>	<u>(7.72)</u>

Principal Signature Date 6.12.08

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	367.55	296.39	(71.16)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.50	36.00	(0.50)
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.60	22.00	10.40
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.13	533.36	(101.77)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	380.42	315.95	(64.47)
102	Basic Education - Grades 4-8	172.39	130.97	(41.42)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.78	38.38	0.60
112	ESE Support Level I, II & III in Grades 4-8	47.09	48.00	0.91
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.79	24.62	9.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		652.47	557.92	(94.55)

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

Principal Signature

Date

**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 130,192	\$ 106,901	\$ (23,291)
Federal Impact Aid	105,498	71,160	(34,338)
FEFP Funds - 92%	2,361,740	1,945,270	(416,470)
Class Size Reduction Salary Supplement	80,771	93,527	12,756
Subtotal - School Allocation	2,678,201	2,216,958	(461,343)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	478,756	454,400	(24,356)
Class Size Reduction - Instructional Materials (Project 3125)	1,276	1,000	(276)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	174,321	86,632	(87,689)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,103	31,000	7,897
Florida Teachers Lead - (Project 3180)	11,577	7,800	(3,777)
Instructional Materials - Media - (Project 3106)	3,176	2,685	(491)
Instructional Materials - Science - (Project 3109)	870	733	(137)
Instructional Materials - Textbook - (Project 3105)	53,722	44,803	(8,919)
Lottery - Discretionary - (Project 3101)	16,479	15,673	(806)
Lottery - School Advisory Council - (Project 9002)	6,314	2,667	(3,647)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	183,145	76,122	(107,023)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,138	-	(63,138)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,015,877	723,515	(292,362)
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)	16,491	18,491	2,000
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	16,491	18,491	2,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,780	2,171	(609)
Itinerant Autistic Program - (Project 2018)	1,685	2,106	421
Itinerant Hearing Impaired - (Project 2008)	2,190	1,711	(479)
Itinerant Homebound - (Project 2023)	2,915	1,119	(1,796)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,479	11,318	(2,161)
Itinerant Staffing Specialists - (Project 5012)	1,921	1,842	(79)
Itinerant Visually Impaired - (Project 2004)	2,359	1,579	(780)
School Psychologists - (Project 2027)	25,118	20,544	(4,574)
Medical - Nurses Contract - (Project 1084)	9,344	8,210	(1,134)
SAI - Attendance Officer - (Project 3162)	6,353	5,103	(1,250)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,144	55,703	(12,441)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,234	29,290	(5,944)
Total General Operating Fund	\$ 3,815,947	\$ 3,043,857	\$ (772,090)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ 198,615	\$ 198,615
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	48,831	128,467	79,636
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 128,076	\$ 410,225	\$ 282,149
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,944,023	\$ 3,454,082	\$ (489,941)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (101.77)
2. UFTE moved to/(from) one school to another school. 96.00
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 4.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.64)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date _____

Note:
Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 29% of its students will be attending Shalimar Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 137,924	\$ 111,200	\$ (26,724)
	Instructional	2,918,700	2,582,083	(336,617)
	Non-Instructional	380,814	371,423	(9,391)
	Subtotal - Salaries & Benefits	3,437,438	3,064,706	(372,732)
300	Purchased Services	103,345	57,148	(46,197)
400	Energy Services	141,616	125,000	(16,616)
500	Materials & Supplies	117,564	112,467	(5,097)
600	Capital Outlay	3,176	2,685	(491)
700	Other Expenses	27,272	15,293	(11,979)
900	Transfers/Reserves - See Note (2)	113,612	76,783	(36,829)
	Total Combined Appropriations	\$ 3,944,023	\$ 3,454,082	\$ (489,941)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 194,119	\$ 161,014	\$ (33,105)
School Internal Funds - Vending & General Fund Only	\$ 17,382	\$ 14,632	\$ (2,750)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.28	1.00	(0.28)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.28</u>	<u>1.00</u>	<u>(0.28)</u>
Instructional			
Teacher - Basic	28.47	22.53	(5.94)
Teacher - Class Size Reduction	9.21	8.00	(1.21)
Teacher - ESE	4.13	3.07	(1.06)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.02	-	(0.02)
	<u>41.83</u>	<u>33.60</u>	<u>(8.23)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.28	1.00	(0.28)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.28	1.00	(0.28)
Other Support - Instructional	-	-	-
	<u>2.56</u>	<u>2.00</u>	<u>(0.56)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.83	1.00	(0.83)
Custodial	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.28	-	(0.28)
Library Assistant	1.28	-	(1.28)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
School Bookkeeper	1.28	1.00	(0.28)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.28	1.00	(0.28)
Secretary - 12 Month (Regular and Confidential)	1.28	0.60	(0.68)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.23</u>	<u>8.60</u>	<u>(3.63)</u>
GENERAL OPERATING FUND - STAFF	<u>57.90</u>	<u>45.20</u>	<u>(12.70)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	2.00	2.00
Teacher - Basic	-	-	-
Teacher - ESE	0.30	0.53	0.23
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>1.53</u>	<u>3.76</u>	<u>2.23</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	1.00	1.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>4.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.53</u>	<u>7.76</u>	<u>5.23</u>
COMBINED STAFF	<u>60.43</u>	<u>52.96</u>	<u>(7.47)</u>

A. Lightbourne

Principal Signature

6/16/08

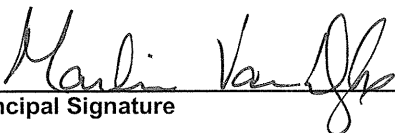
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	1.00	1.00
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	6.09	3.00	(3.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	50.00	48.00	(2.00)
255	ESE Support Level V	90.00	103.00	13.00
300	Vocational Education Grades 7-12	-	-	-
		<u>149.09</u>	<u>155.00</u>	<u>5.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	1.07	1.07
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	6.63	3.16	(3.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	186.70	171.36	(15.34)
255	ESE Support Level V	468.09	511.91	43.82
300	Vocational Education Grades 7-12	-	-	-
		<u>664.42</u>	<u>687.50</u>	<u>23.08</u>


Principal Signature

6-26-08
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009**

Revised May 15, 2008

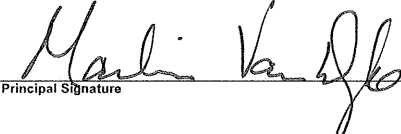
REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 53,631	\$ 23,600	\$ (30,031)
Federal Impact Aid	57,128	51,415	(5,713)
FEFP Funds - 92%	2,404,995	2,397,070	(7,925)
Class Size Reduction Salary Supplement	19,073	27,749	8,676
Subtotal - School Allocation	2,534,827	2,499,834	(34,993)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	56,800	56,800
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	5,500	4,200	(1,300)
Instructional Materials - Media - (Project 3106)	750	797	47
Instructional Materials - Science - (Project 3109)	205	218	13
Instructional Materials - Textbook - (Project 3105)	12,685	13,293	608
Lottery - Discretionary - (Project 3101)	3,891	4,650	759
Lottery - School Advisory Council - (Project 9002)	1,491	775	(716)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	2,883	2,883
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	14,909	-	(14,909)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	39,431	84,616	45,185
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)	12,255	12,255	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,255	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,023	6,350	327
Itinerant Autistic Program - (Project 2018)	3,650	6,158	2,508
Itinerant Hearing Impaired - (Project 2008)	4,745	5,003	258
Itinerant Homebound - (Project 2023)	6,315	3,271	(3,044)
Itinerant Occupational/Physical Therapist - (Project 2019)	29,200	33,099	3,899
Itinerant Staffing Specialists - (Project 5012)	4,161	5,388	1,227
Itinerant Visually Impaired - (Project 2004)	5,110	4,618	(492)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	2,207	2,436	229
SAI - Attendance Officer - (Project 3162)	1,500	1,515	15
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	82,599	88,382	5,783
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,879	37,761	1,902
Total General Operating Fund	\$ 2,704,991	\$ 2,722,868	\$ 17,877
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	99,400	99,400
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 99,400	\$ 99,400
TOTAL COMBINED ESTIMATED REVENUE:	\$ 2,704,991	\$ 2,822,268	\$ 117,277

- Increase/(Decrease) of UFTE at this school. 5.91
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

6-26-08
Date

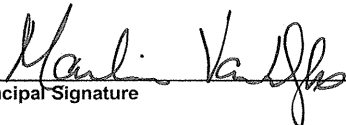
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

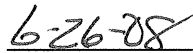
Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,007	\$ 111,200	\$ (5,807)
	Instructional	1,400,893	1,455,528	54,635
	Non-Instructional	1,029,723	1,094,148	64,425
	Subtotal - Salaries & Benefits	<u>2,547,623</u>	<u>2,660,876</u>	<u>113,253</u>
300	Purchased Services	18,487	14,691	(3,796)
400	Energy Services	1,723	-	(1,723)
500	Materials & Supplies	20,137	19,721	(416)
600	Capital Outlay	750	797	47
700	Other Expenses	-	2,456	2,456
900	Transfers/Reserves - See Note (2)	<u>116,271</u>	<u>123,727</u>	<u>7,456</u>
	Total Combined Appropriations	<u>\$ 2,704,991</u>	<u>\$ 2,822,268</u>	<u>\$ 117,277</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 72,855</u>	<u>\$ 312,342</u>	<u>\$ 239,487</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 57,418</u>	<u>\$ 70,414</u>	<u>\$ 12,996</u>



 Principal Signature



 Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	2.00	-	(2.00)
Teacher - Class Size Reduction	-	1.00	1.00
Teacher - ESE	18.25	21.00	2.75
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	21.25	22.00	0.75
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.00	2.34	0.34
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	25.44	23.50	(1.94)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	2.00	1.00	(1.00)
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	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	33.44	29.84	(3.60)
GENERAL OPERATING FUND - STAFF	55.69	52.84	(2.85)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	3.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	3.00	3.00
COMBINED STAFF	55.69	55.84	0.15

Principal Signature

Date 6-26-08

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	294.61	318.06	23.45
102	Basic Education - Grades 4-8	132.54	142.78	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	53.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	32.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	10.00	(10.00)
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	-	-	-
		<u>555.15</u>	<u>557.84</u>	<u>2.69</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	304.92	339.05	34.13
102	Basic Education - Grades 4-8	132.54	142.78	10.24
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.10	56.50	(5.60)
112	ESE Support Level I, II & III in Grades 4-8	45.00	32.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.50	11.19	(14.31)
254	ESE Support Level IV	7.47	3.57	(3.90)
255	ESE Support Level V	5.20	4.97	(0.23)
300	Vocational Education Grades 7-12	-	-	-
		<u>582.73</u>	<u>590.06</u>	<u>7.33</u>

Donna Holloway
Principal Signature

6-4-08
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 193,998	\$ 181,716	\$ (12,282)
Federal Impact Aid	94,488	85,039	(9,449)
FEFP Funds - 92%	2,109,302	2,057,331	(51,971)
Class Size Reduction Salary Supplement	71,019	97,758	26,739
Subtotal - School Allocation	2,468,807	2,421,844	(46,963)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	454,400	38,376
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	58,305	54,808	(3,497)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,000	9,000	(3,000)
Florida Teachers Lead - (Project 3180)	10,250	8,200	(2,050)
Instructional Materials - Media - (Project 3106)	2,793	2,806	13
Instructional Materials - Science - (Project 3109)	764	767	3
Instructional Materials - Textbook - (Project 3105)	47,235	46,830	(405)
Lottery - Discretionary - (Project 3101)	14,489	16,382	1,893
Lottery - School Advisory Council - (Project 9002)	5,552	2,789	(2,763)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	163,000	76,577	(86,423)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	55,515	-	(55,515)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	786,927	676,609	(110,318)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	21,500	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	21,500	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,878	3,196	(682)
Itinerant Autistic Program - (Project 2018)	2,350	3,099	749
Itinerant Hearing Impaired - (Project 2008)	3,055	2,518	(537)
Itinerant Homebound - (Project 2023)	4,066	1,646	(2,420)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,802	16,656	(2,146)
Itinerant Staffing Specialists - (Project 5012)	2,679	2,711	32
Itinerant Visually Impaired - (Project 2004)	3,290	2,324	(966)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,216	8,581	365
SAI - Attendance Officer - (Project 3162)	5,586	5,335	(251)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,610	66,610	(5,000)
Fee Based - Child Care - (Project Various)	126,000	143,000	17,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,467	30,897	(570)
Total General Operating Fund	\$ 3,506,311	\$ 3,360,460	\$ (145,851)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ 136,624	\$ 219,839	\$ 83,215
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	177,470	184,791	7,321
IDEA - Staffing Specialist - (Project 9476)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 408,087	\$ 503,815	\$ 95,728
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,914,398	\$ 3,864,275	\$ (50,123)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. 2.69
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.16)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

Donna Holloway
Principal Signature

6-4-08
Date

**SOUTHSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,626,022	2,717,475	91,453
	Non-Instructional	636,729	567,261	(69,468)
	Subtotal - Salaries & Benefits	<u>3,370,860</u>	<u>3,395,936</u>	<u>25,076</u>
300	Purchased Services	90,283	96,025	5,742
400	Energy Services	105,000	65,000	(40,000)
500	Materials & Supplies	107,443	104,561	(2,882)
600	Capital Outlay	11,793	14,306	2,513
700	Other Expenses	68,053	68,113	60
900	Transfers/Reserves - See Note (2)	<u>160,966</u>	<u>120,334</u>	<u>(40,632)</u>
	Total Combined Appropriations	<u>\$ 3,914,398</u>	<u>\$ 3,864,275</u>	<u>\$ (50,123)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 191,250</u>	<u>\$ 223,045</u>	<u>\$ 31,795</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,896</u>	<u>\$ 8,815</u>	<u>\$ (81)</u>

Donna Hallaway
Principal Signature

6-10-08
Date

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	20.96	23.00	2.04
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	5.63	5.15	(0.48)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.40	-	(0.40)
	34.99	36.15	1.16
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.53	(0.47)
Other Support - Instructional	1.00	-	(1.00)
	3.00	1.53	(1.47)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.26	1.00	(3.26)
Custodial	2.67	2.20	(0.47)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.53	1.53	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	0.67	(0.33)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.40	3.00	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	0.53	(0.47)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	16.86	11.93	(4.93)
GENERAL OPERATING FUND - STAFF	55.85	50.61	(5.24)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.54	1.50	(0.04)
Teacher - Basic	-	-	-
Teacher - ESE	0.05	0.45	0.40
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	3.04	3.40	0.36
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	1.85	1.58
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	5.00	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.27	6.85	0.58
OTHER SPECIAL REVENUE FUNDS - STAFF	9.31	10.25	0.94
COMBINED STAFF	65.16	60.86	(4.30)

Donna Holloway
Principal Signature

6-10-08
Date

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	200.34	222.54	22.20
102	Basic Education - Grades 4-8	112.75	102.41	(10.34)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.00	65.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	7.00	2.00
254	ESE Support Level IV	8.00	10.00	2.00
255	ESE Support Level V	5.00	5.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>436.09</u>	<u>449.95</u>	<u>13.86</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	207.35	237.23	29.88
102	Basic Education - Grades 4-8	112.75	102.41	(10.34)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.63	69.29	(8.34)
112	ESE Support Level I, II & III in Grades 4-8	30.00	38.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	7.83	1.45
254	ESE Support Level IV	29.87	35.70	5.83
255	ESE Support Level V	26.01	24.85	(1.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>489.99</u>	<u>515.31</u>	<u>25.32</u>

Principal Signature

Date

6/19/08

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 223,720	\$ 195,734	\$ (27,986)
Federal Impact Aid	70,283	63,255	(7,028)
FEFP Funds - 92%	1,773,612	1,796,704	23,092
Class Size Reduction Salary Supplement	55,788	79,065	23,277
Subtotal - School Allocation	2,123,403	2,134,758	11,355
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	312,018	340,800	28,782
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	213,083	195,065	(18,018)
DJJ Supplemental - (Project 8140)	-	-	-
ESE Guarantee - Gifted - (Project 3801)	20,000	21,000	1,000
Florida Teachers Lead - (Project 3180)	8,750	7,400	(2,350)
Instructional Materials - Media - (Project 3106)	2,184	2,270	76
Instructional Materials - Science - (Project 3109)	600	620	20
Instructional Materials - Textbook - (Project 3103)	37,105	37,875	770
Lottery - Discretionary - (Project 3101)	11,382	13,249	1,867
Lottery - School Advisory Council - (Project 9002)	4,361	2,250	(2,111)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	105,000	74,570	(30,430)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	43,609	-	(43,609)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	761,102	695,099	(66,003)
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 2009)	26,559	26,559	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,559	26,559	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,959	3,974	15
Itinerant Autistic Program - (Project 2018)	2,399	3,854	1,455
Itinerant Hearing Impaired - (Project 2008)	3,119	3,131	12
Itinerant Homebound - (Project 2023)	4,151	2,047	(2,104)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,194	20,713	1,519
Itinerant Staffing Specialists - (Project 5012)	2,735	3,372	637
Itinerant Visually Impaired - (Project 2004)	3,359	2,890	(469)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,454	6,940	486
SAI - Attendance Officer - (Project 3162)	4,388	4,315	(73)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,446	71,780	2,334
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,459	27,169	710
Total General Operating Fund	\$ 3,006,989	\$ 2,955,365	\$ (51,604)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	312,244	366,040	53,796
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 406,237	\$ 465,225	\$ 58,988
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,413,206	\$ 3,420,590	\$ 7,384

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 13.86
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.05)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction/SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

4/19/08

**VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,379,352	2,357,729	(21,623)
	Non-Instructional	572,421	674,329	101,908
	Subtotal - Salaries & Benefits	<u>3,059,882</u>	<u>3,143,258</u>	<u>83,376</u>
300	Purchased Services	68,537	60,749	(7,788)
400	Energy Services	85,500	29,989	(55,511)
500	Materials & Supplies	93,396	71,002	(22,394)
600	Capital Outlay	2,194	2,270	76
700	Other Expenses	14,246	21,313	7,067
900	Transfers/Reserves - See Note (2)	89,451	92,009	2,558
	Total Combined Appropriations	<u>\$ 3,413,206</u>	<u>\$ 3,420,590</u>	<u>\$ 7,384</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 102,391	\$ 270,122	\$ 167,731
School Internal Funds - Vending & General Fund Only	\$ 6,159	\$ 9,626	\$ 3,467

Principal Signature

Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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.

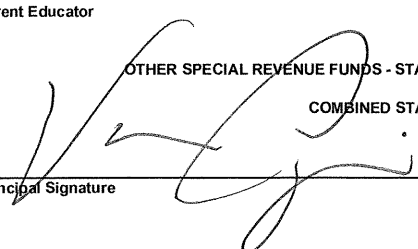
VALPARAISO ELEMENTARY
COST CENTER - 0261
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	18.10	18.00	(0.10)
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	8.60	8.15	(0.45)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	32.70	32.15	(0.55)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.80	2.80	-
Custodial	3.34	2.67	(0.67)
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	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.14	10.47	(0.67)
GENERAL OPERATING FUND - STAFF	46.84	45.62	(1.22)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.10	0.45	(0.65)
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	-
	2.55	1.90	(0.65)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	6.00	1.00
ESE Interpreter	3.00	4.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	10.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	10.55	11.90	1.35
COMBINED STAFF	57.39	57.52	0.13

Principal Signature

Date



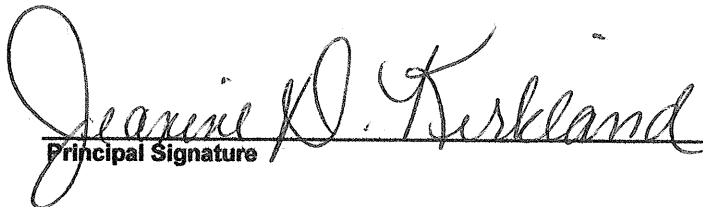
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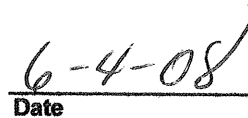
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	404.41	406.39	1.98
102	Basic Education - Grades 4-8	181.00	174.59	(6.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	90.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.00	4.00
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>752.41</u>	<u>743.98</u>	<u>(8.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	418.56	433.21	14.65
102	Basic Education - Grades 4-8	181.00	174.59	(6.41)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	113.85	95.94	(17.91)
112	ESE Support Level I, II & III in Grades 4-8	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.48	4.48
254	ESE Support Level IV	3.73	10.71	6.98
255	ESE Support Level V	-	4.97	4.97
300	Vocational Education Grades 7-12	-	-	-
		<u>773.14</u>	<u>788.90</u>	<u>15.76</u>


Principal Signature


Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 317,654	\$ 314,860	\$ (2,794)
Federal Impact Aid	133,905	120,515	(13,390)
FEFP Funds - 92%	2,798,528	2,750,616	(47,912)
Class Size Reduction Salary Supplement	96,254	130,530	34,276
Subtotal - School Allocation	3,346,341	3,316,521	(29,820)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	468,027	568,000	99,973
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,000	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	25,000	1,000
Florida Teachers Lead - (Project 3180)	12,750	11,000	(1,750)
Instructional Materials - Media - (Project 3106)	3,785	3,747	(38)
Instructional Materials - Science - (Project 3109)	1,036	1,024	(12)
Instructional Materials - Textbook - (Project 3105)	64,020	62,529	(1,491)
Lottery - Discretionary - (Project 3101)	19,638	21,873	2,235
Lottery - School Advisory Council - (Project 9002)	7,524	3,720	(3,804)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	157,500	80,040	(77,460)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	75,241	-	(75,241)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	835,521	777,933	(57,588)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,487	24,487	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,487	24,487	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantees			
Itinerant Adaptive P.E. - (Project 2017)	5,777	5,480	(287)
Itinerant Autistic Program - (Project 2019)	3,501	5,324	1,823
Itinerant Hearing Impaired - (Project 2008)	4,551	4,325	(226)
Itinerant Homebound - (Project 2023)	6,057	2,828	(3,229)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,008	28,614	606
Itinerant Staffing Specialists - (Project 5012)	3,991	4,658	667
Itinerant Visually Impaired - (Project 2004)	4,901	3,993	(908)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	11,136	11,458	322
SAI - Attendance Officer - (Project 3162)	7,571	7,122	(449)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	95,181	94,356	(825)
Fee Based - Child Care - (Project Various)	134,000	146,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,750	41,320	(430)
Total General Operating Fund	\$ 4,477,280	\$ 4,400,617	\$ (76,663)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 160,399	\$ 269,986	\$ 109,587
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	2,919	105,514	102,595
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 242,563	\$ 458,643	\$ 216,080
TOTAL COMBINED ESTIMATED REVENUE:	\$ 4,719,843	\$ 4,859,260	\$ 139,417

- Increase/(Decrease) of UFTE at this school. (8,43)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 11,00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (9,02)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Jeanene D. Kuskland
Principal Signature

6-4-08
Date

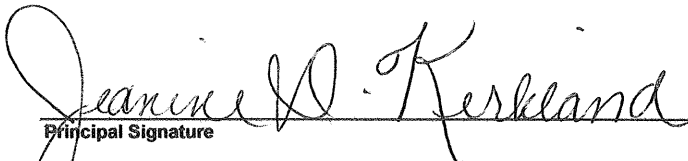
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,444,491	3,403,613	(40,878)
	Non-Instructional	646,366	671,087	24,721
	Subtotal - Salaries & Benefits	<u>4,198,966</u>	<u>4,185,900</u>	<u>(13,066)</u>
300	Purchased Services	108,851	85,887	(22,964)
400	Energy Services	114,531	224,811	110,280
500	Materials & Supplies	131,817	184,843	53,026
600	Capital Outlay	6,285	3,747	(2,538)
700	Other Expenses	33,598	49,854	16,256
900	Transfers/Reserves - See Note (2)	<u>125,795</u>	<u>124,218</u>	<u>(1,577)</u>
	Total Combined Appropriations	<u>\$ 4,719,843</u>	<u>\$ 4,859,260</u>	<u>\$ 139,417</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 189,141</u>	<u>\$ 114,192</u>	<u>\$ (74,949)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 5,643</u>	<u>\$ 4,317</u>	<u>\$ (1,326)</u>


Principal Signature

6/13/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	33.20	31.00	(2.20)
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	6.40	6.60	0.20
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>48.60</u>	<u>47.60</u>	<u>(1.00)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.33	-	(4.33)
Custodial	3.40	3.67	0.27
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.73	1.47	(0.26)
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.37	3.60	(1.77)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.80	1.00	(0.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>21.63</u>	<u>14.74</u>	<u>(6.89)</u>
GENERAL OPERATING FUND - STAFF	<u>73.23</u>	<u>64.34</u>	<u>(8.89)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.80	2.25	0.45
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>3.03</u>	<u>3.48</u>	<u>0.45</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	0.20	2.00	1.80
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.10	3.40	3.30
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.30</u>	<u>5.40</u>	<u>5.10</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.33</u>	<u>8.88</u>	<u>5.55</u>
COMBINED STAFF	<u>76.56</u>	<u>73.22</u>	<u>(3.34)</u>

Jeanne D. Kirkland

Principal Signature

6/13/08

Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	328.00	304.27	(23.73)
102	Basic Education - Grades 4-8	161.36	111.27	(50.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.25	85.00	16.75
112	ESE Support Level I, II & III in Grades 4-8	57.71	59.00	1.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.60	39.00	18.40
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>640.92</u>	<u>602.54</u>	<u>(38.38)</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	339.48	324.35	(15.13)
102	Basic Education - Grades 4-8	161.36	111.27	(50.09)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.64	90.61	19.97
112	ESE Support Level I, II & III in Grades 4-8	57.71	59.00	1.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	43.64	17.37
254	ESE Support Level IV	18.67	14.28	(4.39)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>674.13</u>	<u>643.15</u>	<u>(30.98)</u>

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 17% of its students will be attending Wright Elementary School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

Cathy R. Hubeli
Principal Signature

6-5-08
Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget	FY 2008-2009 Governor's & Final Conf.	Increase/ (Decrease)
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 207,243	\$ 216,580	\$ 9,337
Federal Impact Aid	86,658	64,045	(22,613)
FEFP Funds - 92%	2,440,141	2,242,437	(197,704)
Class Size Reduction Salary Supplement	81,690	105,968	24,278
Subtotal - School Allocation	2,815,732	2,629,030	(186,702)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	535,301	511,200	(24,101)
Class Size Reduction - Instructional Materials (Project 3125)	1,162	-	(1,162)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	75,990	-	(75,990)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,647	4,000	(1,647)
Florida Teachers Lead - (Project 3180)	13,407	9,200	(4,207)
Instructional Materials - Media - (Project 3106)	3,212	3,042	(170)
Instructional Materials - Science - (Project 3109)	879	831	(48)
Instructional Materials - Textbook - (Project 3105)	54,333	50,763	(3,570)
Lottery - Discretionary - (Project 3101)	16,667	17,757	1,090
Lottery - School Advisory Council - (Project 9002)	6,386	3,013	(3,373)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	169,073	77,409	(91,664)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	63,857	-	(63,857)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	945,914	708,265	(237,649)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	30,894	30,894	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	30,894	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,234	5,900	666
Itinerant Autistic Program - (Project 2018)	3,171	5,721	2,550
Itinerant Hearing Impaired - (Project 2008)	4,123	4,648	525
Itinerant Homebound - (Project 2023)	5,487	3,039	(2,448)
Itinerant Occupational/Physical Therapist - (Project 2019)	25,374	30,750	5,376
Itinerant Staffing Specialists - (Project 5012)	3,616	5,006	1,390
Itinerant Visually Impaired - (Project 2004)	4,441	4,291	(150)
School Psychologists - (Project 2027)	22,872	20,544	(2,328)
Medicaid - Nurses Contract - (Project 1084)	9,451	9,302	(149)
SAI - Attendance Officer - (Project 3162)	6,426	5,783	(643)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	90,195	94,984	4,789
Fee Based - Child Care - (Project Various)	181,000	174,000	(7,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,403	33,940	(2,463)
Total General Operating Fund	\$ 4,100,138	\$ 3,671,113	\$ (429,025)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 183,881	\$ 310,980	\$ 127,099
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	112,034	109,076	(2,958)
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
Total Other Special Revenue Funds	\$ 375,160	\$ 519,241	\$ 144,081
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,475,298	\$ 4,190,354	\$ (284,944)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|------------------|
| 1. Increase/(Decrease) of UFTE at this school. | _____
(38.38) |
| 2. UFTE moved to/(from) one school to another school. | _____
55.00 |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | _____
- |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | _____
(6.46) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Cathy R. Stuber
Principal Signature

6-5-08
Date

Note:
Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 17% of its students will be attending Wright Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 125,591	\$ 111,200	\$ (14,391)
	Instructional	3,255,222	3,084,631	(170,591)
	Non-Instructional	599,398	544,134	(55,264)
	Subtotal - Salaries & Benefits	<u>3,980,211</u>	<u>3,739,965</u>	<u>(240,246)</u>
300	Purchased Services	93,479	81,771	(11,708)
400	Energy Services	120,511	79,510	(41,001)
500	Materials & Supplies	113,273	70,652	(42,621)
600	Capital Outlay	3,212	3,042	(170)
700	Other Expenses	30,985	19,248	(11,737)
900	Transfers/Reserves - See Note (2)	<u>133,627</u>	<u>196,166</u>	<u>62,539</u>
	Total Combined Appropriations	<u>\$ 4,475,298</u>	<u>\$ 4,190,354</u>	<u>\$ (284,944)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 77,780</u>	<u>\$ 194,661</u>	<u>\$ 116,881</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 15,500</u>	<u>\$ 17,345</u>	<u>\$ 1,846</u>


Principal Signature

6/13/08
Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.16	1.00	(0.16)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.16	1.00	(0.16)
Instructional			
Teacher - Basic	27.98	23.76	(4.22)
Teacher - Class Size Reduction	10.29	9.00	(1.29)
Teacher - ESE	7.57	6.53	(1.04)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.01	-	(0.01)
	45.85	39.29	(6.56)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.16	1.00	0.84
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	0.16	1.00	0.84
Other Support - Instructional	-	-	-
	1.32	2.00	0.68
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.49	1.60	0.11
Custodial	3.53	3.00	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.67	(0.53)
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
ESOL Interpreter	0.16	1.00	0.84
Library Assistant	1.16	-	(1.16)
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1.00)
School Bookkeeper	1.16	1.00	(0.16)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.16	1.00	(0.16)
Secretary - 12 Month (Regular and Confidential)	1.16	1.00	(0.16)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.02	13.27	(3.75)
GENERAL OPERATING FUND - STAFF	65.35	55.56	(9.79)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.02	3.60	1.78
Teacher - Basic	-	-	-
Teacher - ESE	0.40	0.24	(0.16)
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
	3.42	5.49	2.07
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	0.40	0.40
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.40	0.40
OTHER SPECIAL REVENUE FUNDS - STAFF	6.42	8.89	2.47
COMBINED STAFF	71.77	64.45	(7.32)

Cathy R. Huber

Principal Signature

6/13/08

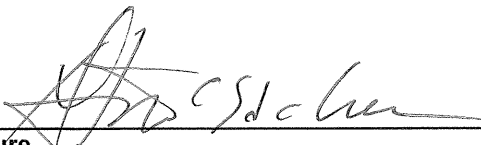
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.94	9.30	6.36
103	Basic Education - Grades 9-12	20.04	18.02	(2.02)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	9.68	9.68
113	ESE Support Level I, II & III in Grades 9-12	19.11	13.64	(5.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	8.00	5.64	(2.36)
		<u>50.09</u>	<u>56.28</u>	<u>6.19</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.94	9.30	6.36
103	Basic Education - Grades 9-12	21.80	18.96	(2.84)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	9.68	9.68
113	ESE Support Level I, II & III in Grades 9-12	20.79	14.35	(6.44)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	9.27	6.07	(3.20)
		<u>54.80</u>	<u>58.36</u>	<u>3.56</u>

Principal Signature 

Date 6/30/08

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 77,139	\$ 103,004	\$ 25,865
Federal Impact Aid	-	-	-
FEFP Funds - 92%	198,359	203,481	5,122
Class Size Reduction Salary Supplement	6,408	10,076	3,668
Subtotal - School Allocation	281,906	316,561	34,655
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	47,963	49,966	2,003
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,000	800	(200)
Instructional Materials - Media - (Project 3105)	252	289	37
Instructional Materials - Science - (Project 3109)	69	79	10
Instructional Materials - Textbook - (Project 3105)	4,262	4,827	565
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	6,314	-	(6,314)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	5,009	-	(5,009)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	64,869	55,961	(8,908)
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)	772	955	183
Itinerant Autistic Program - (Project 2018)	468	926	458
Itinerant Hearing Impaired - (Project 2008)	608	753	145
Itinerant Homebound - (Project 2023)	809	492	(317)
Itinerant Occupational/Physical Therapist - (Project 2019)	3,743	4,980	1,237
Itinerant Staffing Specialists - (Project 5012)	533	811	278
Itinerant Visually Impaired - (Project 2004)	655	695	40
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	27,276	30,156	2,880
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,959	3,188	229
Total General Operating Fund	\$ 377,010	\$ 405,866	\$ 28,856
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES:	\$ 377,010	\$ 405,866	\$ 28,856

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 6.19
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

Date 

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 12,101	\$ 15,228	\$ 3,127
	Instructional	155,618	217,850	62,232
	Non-Instructional	65,006	43,080	(21,926)
	Subtotal - Salaries & Benefits	<u>232,725</u>	<u>276,158</u>	<u>43,433</u>
300	Purchased Services	10,000	15,538	5,538
400	Energy Services	-	-	-
500	Materials & Supplies	9,855	20,706	10,851
600	Capital Outlay	252	289	37
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	76,215	93,175	16,960
	Total Combined Appropriations	<u>\$ 329,047</u>	<u>\$ 405,866</u>	<u>\$ 76,819</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 109,487	\$ 144,102	\$ 34,614
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

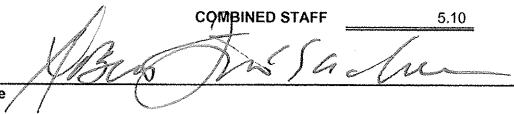
	
Principal Signature	Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.10	0.12	0.02
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.10</u>	<u>0.12</u>	<u>0.02</u>
<i>Instructional</i>			
Teacher - Basic	2.70	2.22	(0.48)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>2.70</u>	<u>2.22</u>	<u>(0.48)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	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	0.10	0.10	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.20	0.20	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.30</u>	<u>1.30</u>	<u>(1.00)</u>
GENERAL OPERATING FUND - STAFF	<u>5.10</u>	<u>4.64</u>	<u>(0.46)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>5.10</u>	<u>4.64</u>	<u>(0.46)</u>

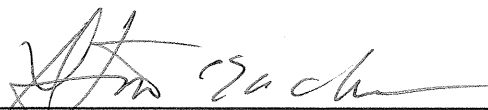
Principal Signature  Date 6/13/08

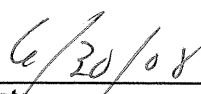
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.41	24.49	13.08
103	Basic Education - Grades 9-12	42.36	35.39	(6.97)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	22.51	13.05
113	ESE Support Level I, II & III in Grades 9-12	60.75	41.08	(19.67)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.69	0.69
		<u>128.98</u>	<u>129.16</u>	<u>0.18</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.41	24.49	13.08
103	Basic Education - Grades 9-12	46.09	37.23	(8.86)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	22.51	13.05
113	ESE Support Level I, II & III in Grades 9-12	66.10	43.22	(22.88)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.80	6.13	0.33
		<u>138.86</u>	<u>133.58</u>	<u>(5.28)</u>


Principal Signature


Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

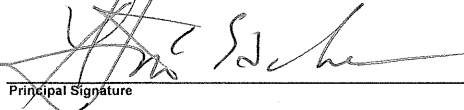
Includes only revenue as listed.

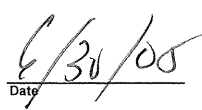
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 391,691	\$ 299,578	\$ (92,113)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	502,630	465,746	(36,884)
Class Size Reduction Salary Supplement	16,500	23,123	6,623
Subtotal - School Allocation	910,821	788,447	(122,374)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	121,999	114,367	(7,632)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,250	1,800	(450)
Instructional Materials - Media - (Project 3106)	649	664	15
Instructional Materials - Science - (Project 3109)	178	181	3
Instructional Materials - Textbook - (Project 3105)	10,974	11,077	103
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	25,033	-	(25,033)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	12,898	-	(12,898)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	173,981	128,089	(45,892)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,836	2,605	(231)
Itinerant Autistic Program - (Project 2018)	1,719	2,526	807
Itinerant Hearing Impaired - (Project 2008)	2,235	2,053	(182)
Itinerant Homebound - (Project 2023)	2,974	1,342	(1,632)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,751	13,579	(172)
Itinerant Staffing Specialists - (Project 5012)	1,960	2,211	251
Itinerant Visually Impaired - (Project 2004)	2,406	1,895	(511)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,569	46,755	(814)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,498	7,284	(214)
Total General Operating Fund	\$ 1,139,869	\$ 970,575	\$ (169,294)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	-	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUE:	\$ 1,139,869	\$ 970,575	\$ (169,294)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 0.18
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature


Date

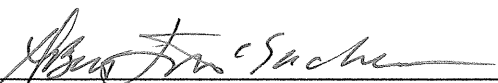
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	519,113	497,438	(21,675)
	Non-Instructional	187,840	122,431	(65,409)
	Subtotal - Salaries & Benefits	<u>727,524</u>	<u>641,442</u>	<u>(86,082)</u>
300	Purchased Services	30,000	22,801	(7,199)
400	Energy Services	-	-	-
500	Materials & Supplies	43,397	57,456	14,059
600	Capital Outlay	649	664	15
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	216,300	248,212	31,912
	Total Combined Appropriations	<u>\$ 1,017,870</u>	<u>\$ 970,575</u>	<u>\$ (47,295)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 96,414</u>	<u>\$ 228,217</u>	<u>\$ 131,802</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/13/08

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.17	-
<i>Instructional</i>			
Teacher - Basic	5.42	6.24	0.82
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.13	0.50	0.37
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)	-	-	-
	6.55	7.74	1.19
<i>Instructional Support</i>			
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)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.50	3.50	(3.00)
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	0.17	0.17	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	7.01	4.01	(3.00)
GENERAL OPERATING FUND - STAFF	14.73	11.92	(2.81)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	14.73	11.92	(2.81)

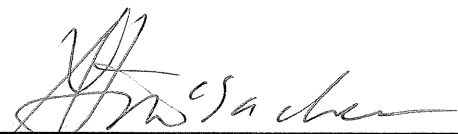
Principal Signature Date 4/13/08

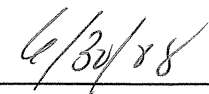
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2008-2009
 REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.21	17.03	8.82
103	Basic Education - Grades 9-12	13.00	21.69	8.69
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	6.60	(3.45)
113	ESE Support Level I, II & III in Grades 9-12	13.60	14.25	0.65
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	25.04	11.67	(13.37)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.00	5.61	1.61
		<u>73.90</u>	<u>76.85</u>	<u>2.95</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.21	17.03	8.82
103	Basic Education - Grades 9-12	14.14	22.82	8.68
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	6.60	(3.45)
113	ESE Support Level I, II & III in Grades 9-12	14.80	14.99	0.19
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	93.50	41.66	(51.84)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.64	6.04	1.40
		<u>145.34</u>	<u>109.14</u>	<u>(36.20)</u>


 Principal Signature


 Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,255	\$ 92,073	\$ (27,182)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	526,086	380,533	(145,553)
Class Size Reduction Salary Supplement	9,454	13,758	4,304
Subtotal - School Allocation	654,795	486,364	(168,431)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	126,901	93,442	(33,459)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,500	1,000	(500)
Instructional Materials - Media - (Project 3106)	372	395	23
Instructional Materials - Science - (Project 3109)	102	108	6
Instructional Materials - Textbook - (Project 3105)	6,288	6,591	303
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,386	-	(14,386)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	7,390	-	(7,390)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	156,939	101,536	(55,403)
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)	1,967	1,332	(635)
Itinerant Autistic Program - (Project 2018)	1,192	1,292	100
Itinerant Hearing Impaired - (Project 2008)	1,550	1,050	(500)
Itinerant Homebound - (Project 2023)	2,062	686	(1,376)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,536	6,944	(2,592)
Itinerant Staffing Specialists - (Project 5012)	1,359	1,130	(229)
Itinerant Visually Impaired - (Project 2004)	1,669	969	(700)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	39,023	33,947	(5,076)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,848	5,968	(1,880)
Total General Operating Fund	\$ 858,605	\$ 627,815	\$ (230,790)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES:	\$ 858,605	\$ 627,815	\$ (230,790)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 2.95
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	389,178	359,213	(29,965)
	Non-Instructional	151,776	81,906	(69,870)
	Subtotal - Salaries & Benefits	561,525	462,692	(98,833)
300	Purchased Services	10,000	-	(10,000)
400	Energy Services	-	-	-
500	Materials & Supplies	16,291	44,067	27,776
600	Capital Outlay	372	395	23
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	143,516	120,661	(22,855)
	Total Combined Appropriations	\$ 731,704	\$ 627,815	\$ (103,889)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 209,140	\$ 70,532	\$ (138,608)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/13/08

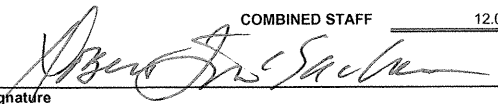
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.17</u>	<u>0.17</u>	<u>-</u>
Instructional			
Teacher - Basic	5.35	1.62	(3.73)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	3.00	3.00
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.35</u>	<u>4.62</u>	<u>(1.73)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.00	2.00	(3.00)
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	0.17	0.17	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>5.51</u>	<u>2.51</u>	<u>(3.00)</u>
GENERAL OPERATING FUND - STAFF	<u>12.03</u>	<u>8.30</u>	<u>(3.73)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>12.03</u>	<u>8.30</u>	<u>(3.73)</u>


6/13/08

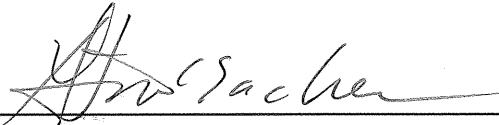
Principal Signature Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.15	22.77	17.62
103	Basic Education - Grades 9-12	27.28	39.77	12.49
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	6.34	(3.57)
113	ESE Support Level I, II & III in Grades 9-12	19.91	11.59	(8.32)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		62.25	80.47	18.22

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.15	22.77	17.62
103	Basic Education - Grades 9-12	29.68	41.84	12.16
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	6.34	(3.57)
113	ESE Support Level I, II & III in Grades 9-12	21.66	12.19	(9.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		66.40	83.14	16.74

Principal Signature 

Date 6/30/08

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2008-2009
Revised May 15, 2008**

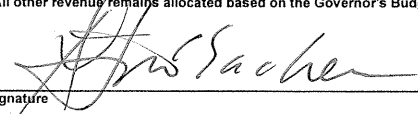
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,884	\$ 26,890	\$ (55,994)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	240,347	289,880	49,533
Class Size Reduction Salary Supplement	7,963	14,406	6,443
Subtotal - School Allocation	331,194	331,176	(18)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	58,464	71,182	12,718
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	750	800	50
Instructional Materials - Media - (Project 3106)	313	414	101
Instructional Materials - Science - (Project 3109)	86	113	27
Instructional Materials - Textbook - (Project 3105)	5,297	6,901	1,604
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	9,868	-	(9,868)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	6,225	-	(6,225)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	81,003	79,410	(1,593)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,205	735	(470)
Itinerant Autistic Program - (Project 2018)	730	712	(18)
Itinerant Hearing Impaired - (Project 2008)	949	579	(370)
Itinerant Homebound - (Project 2023)	1,263	378	(885)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,840	3,829	(2,011)
Itinerant Staffing Specialists - (Project 5012)	832	623	(209)
Itinerant Visually Impaired - (Project 2004)	1,022	554	(468)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,529	27,934	(3,595)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,586	4,528	942
Total General Operating Fund	\$ 447,312	\$ 443,048	\$ (4,264)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES:	\$ 447,312	\$ 443,048	\$ (4,264)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 18.22
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature



Date

6/30/07

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2008-2009**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2007-2008 Appropriation</u>	<u>FY 2008-2009 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	210,255	96,513	(113,742)
	Non-Instructional	77,860	60,821	(17,039)
	Subtotal - Salaries & Benefits	<u>308,686</u>	<u>178,907</u>	<u>(129,779)</u>
300	Purchased Services	8,000	12,168	4,168
400	Energy Services	-	-	-
500	Materials & Supplies	16,201	58,914	42,713
600	Capital Outlay	313	414	101
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	55,648	192,645	136,997
	Total Combined Appropriations	<u>\$ 388,848</u>	<u>\$ 443,048</u>	<u>\$ 54,200</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2007</u>	<u>Available Balance March 31, 2008</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 207,659	\$ 257,660	\$ 50,001
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/13/08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

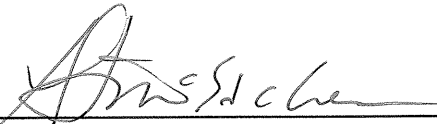
ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	19.17	13.59
103	Basic Education - Grades 9-12	48.55	36.79	(11.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	7.88	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	60.15	49.43	(10.72)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.00	16.92	10.92
		<u>129.00</u>	<u>130.19</u>	<u>1.19</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.58	19.17	13.59
103	Basic Education - Grades 9-12	52.82	38.70	(14.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.72	7.88	(0.84)
113	ESE Support Level I, II & III in Grades 9-12	65.44	52.00	(13.44)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.95	18.22	11.27
		<u>139.51</u>	<u>135.97</u>	<u>(3.54)</u>

Principal Signature

Date




**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 369,614	\$ 186,894	\$ (182,720)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	504,983	474,079	(30,904)
Class Size Reduction Salary Supplement	16,503	23,308	6,805
Subtotal - School Allocation	891,100	684,281	(206,819)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	122,438	116,412	(6,026)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,250	1,800	(450)
Instructional Materials - Media - (Project 3106)	649	669	20
Instructional Materials - Science - (Project 3109)	178	183	5
Instructional Materials - Textbook - (Project 3105)	10,976	11,165	189
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	23,034	-	(23,034)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	12,900	-	(12,900)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	172,425	130,229	(42,196)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,782	2,348	(434)
Itinerant Autistic Program - (Project 2018)	1,686	2,277	591
Itinerant Hearing Impaired - (Project 2008)	2,192	1,850	(342)
Itinerant Homebound - (Project 2023)	2,917	1,210	(1,707)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,489	12,238	(1,251)
Itinerant Staffing Specialists - (Project 5012)	1,922	1,992	70
Itinerant Visually Impaired - (Project 2004)	2,361	1,708	(653)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,037	44,167	(2,870)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,534	7,446	(88)
Total General Operating Fund	\$ 1,118,096	\$ 866,123	\$ (251,973)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,118,096	\$ 866,123	\$ (251,973)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 1.19 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | - |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature

Date

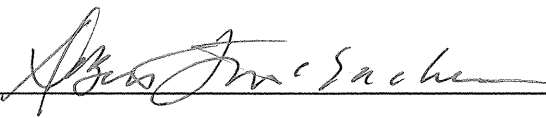
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	611,364	561,563	(49,801)
	Non-Instructional	177,565	52,606	(124,959)
	Subtotal - Salaries & Benefits	<u>809,500</u>	<u>635,742</u>	<u>(173,758)</u>
300	Purchased Services	30,000	10,000	(20,000)
400	Energy Services	-	-	-
500	Materials & Supplies	23,485	56,898	33,413
600	Capital Outlay	649	669	20
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>132,024</u>	<u>162,814</u>	<u>30,790</u>
	Total Combined Appropriations	<u>\$ 995,658</u>	<u>\$ 866,123</u>	<u>\$ (129,535)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 117,512</u>	<u>\$ 132,635</u>	<u>\$ 15,124</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature  Date 6/13/08

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.17</u>	<u>0.17</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	4.63	4.40	(0.23)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	1.00	0.20	(0.80)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	1.00	2.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>7.63</u>	<u>7.60</u>	<u>(0.03)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
<i>Non-Instructional</i>			
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	0.17	0.17	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>6.51</u>	<u>1.51</u>	<u>(5.00)</u>
GENERAL OPERATING FUND - STAFF	<u>15.31</u>	<u>9.28</u>	<u>(6.03)</u>

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>

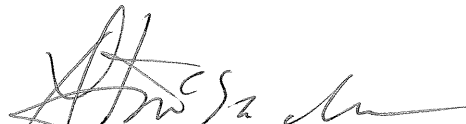
COMBINED STAFF		15.31	9.28	(6.03)
Principal Signature		Date <u>9/13/08</u>		

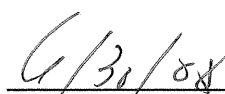
**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.13	8.87
103	Basic Education - Grades 9-12	18.56	18.46	(0.10)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.67	6.00
113	ESE Support Level I, II & III in Grades 9-12	42.74	28.77	(13.97)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.00	4.20	2.20
		<u>83.23</u>	<u>86.23</u>	<u>3.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.26	18.13	8.87
103	Basic Education - Grades 9-12	20.19	19.42	(0.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.67	16.67	6.00
113	ESE Support Level I, II & III in Grades 9-12	46.50	30.27	(16.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.32	4.52	2.20
		<u>88.94</u>	<u>89.01</u>	<u>0.07</u>


Principal Signature


Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 307,279	\$ 194,028	\$ (113,251)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	321,935	310,346	(11,589)
Class Size Reduction Salary Supplement	10,647	15,437	4,790
Subtotal - School Allocation	<u>639,861</u>	<u>519,811</u>	<u>(120,050)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	78,277	76,208	(2,069)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,750	1,400	(350)
Instructional Materials - Media - (Project 3106)	419	443	24
Instructional Materials - Science - (Project 3109)	115	121	6
Instructional Materials - Textbook - (Project 3105)	7,082	7,395	313
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,756	-	(14,756)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	8,323	-	(8,323)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>110,722</u>	<u>85,567</u>	<u>(25,155)</u>
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>	<u>-</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,158	1,862	(296)
Itinerant Autistic Program - (Project 2018)	1,308	1,805	497
Itinerant Hearing Impaired - (Project 2008)	1,700	1,467	(233)
Itinerant Homebound - (Project 2023)	2,262	959	(1,303)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,461	9,703	(758)
Itinerant Staffing Specialists - (Project 5012)	1,491	1,580	89
Itinerant Visually Impaired - (Project 2004)	1,831	1,354	(477)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAJ - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>40,899</u>	<u>39,274</u>	<u>(1,625)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,803	4,852	49
Total General Operating Fund	<u>\$ 796,285</u>	<u>\$ 649,504</u>	<u>\$ (146,781)</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUE:	<u>\$ 796,285</u>	<u>\$ 649,504</u>	<u>\$ (146,781)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 3.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | - |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature

Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	474,769	343,055	(131,714)
	Non-Instructional	64,089	53,006	(11,083)
	Subtotal - Salaries & Benefits	<u>559,429</u>	<u>417,634</u>	<u>(141,795)</u>
300	Purchased Services	30,000	10,750	(19,250)
400	Energy Services	-	-	-
500	Materials & Supplies	34,003	43,916	9,913
600	Capital Outlay	419	443	24
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>94,157</u>	<u>176,761</u>	<u>82,604</u>
	Total Combined Appropriations	<u>\$ 718,008</u>	<u>\$ 649,504</u>	<u>\$ (68,504)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 62,392</u>	<u>\$ 149,679</u>	<u>\$ 87,287</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

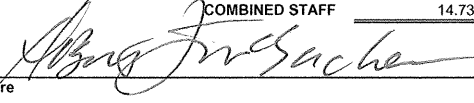
Date 6/13/08

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.17</u>	<u>0.17</u>	<u>-</u>
Instructional			
Teacher - Basic	5.42	3.00	(2.42)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.13	-	(0.13)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	0.80	0.80
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.55</u>	<u>4.80</u>	<u>(1.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	0.16	(0.84)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>0.16</u>	<u>(0.84)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.50	1.00	(5.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.17	0.17	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>7.01</u>	<u>1.51</u>	<u>(5.50)</u>
GENERAL OPERATING FUND - STAFF	<u>14.73</u>	<u>6.64</u>	<u>(8.09)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>14.73</u>	<u>6.64</u>	<u>(8.09)</u>

Principal Signature 

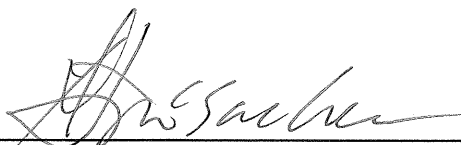
Date 01/13/08

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	14.64	13.79	(0.85)
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	7.00	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		23.64	20.79	(2.85)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	15.93	14.51	(1.42)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	9.79	7.36	(2.43)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		25.72	21.87	(3.85)

Principal Signature 

Date 6/30/08

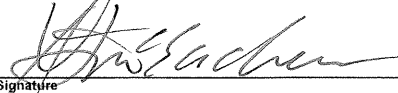
**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 24,309	\$ 13,020	\$ (11,289)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	93,098	76,253	(16,845)
Class Size Reduction Salary Supplement	3,024	3,658	634
Subtotal - School Allocation	120,431	92,931	(27,500)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	250	200	(50)
Instructional Materials - Media - (Project 3106)	119	105	(14)
Instructional Materials - Science - (Project 3109)	33	29	(4)
Instructional Materials - Textbook - (Project 3105)	2,011	1,752	(259)
Lottery - Discretionary - (Project 3101)	617	613	(4)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	4,064	387	(3,677)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	2,364	-	(2,364)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	9,458	3,086	(6,372)
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)	364	287	(77)
Itinerant Autistic Program - (Project 2018)	220	278	58
Itinerant Hearing Impaired - (Project 2008)	286	226	(60)
Itinerant Homebound - (Project 2023)	381	148	(233)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,763	1,495	(268)
Itinerant Staffing Specialists - (Project 5012)	251	243	(8)
Itinerant Visually Impaired - (Project 2004)	308	209	(99)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	23,261	23,430	169
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,389	1,176	(213)
Total General Operating Fund	\$ 154,539	\$ 120,623	\$ (33,916)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUE:	\$ 154,539	\$ 120,623	\$ (33,916)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.85)
- UFTE moved to/(from) one school to another school. (0.57)
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (0.21)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

Date 6/30/08

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2008-2009**

APPROPRIATIONS

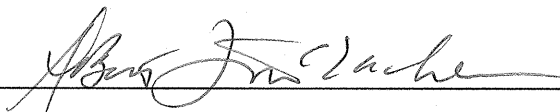
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 6,050	\$ 3,807	\$ (2,243)
	Instructional	63,723	57,500	(6,223)
	Non-Instructional	32,504	31,230	(1,274)
	Subtotal - Salaries & Benefits	<u>102,277</u>	<u>92,537</u>	<u>(9,740)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	27,493	2,762	(24,731)
600	Capital Outlay	119	105	(14)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>24,650</u>	<u>25,219</u>	<u>569</u>
	Total Combined Appropriations	<u>\$ 154,539</u>	<u>\$ 120,623</u>	<u>\$ (33,916)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 212,638</u>	<u>\$ 242,574</u>	<u>\$ 29,936</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature



Date

6/13/08

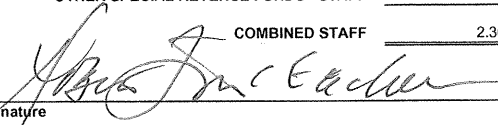
Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	<u>Original Projected 2007-2008</u>	<u>Projected 2008-2009</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.05	0.03	(0.02)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.05	0.03	(0.02)
<i>Instructional</i>			
Teacher - Basic	1.10	1.00	(0.10)
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	1.00	(0.10)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	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	0.05	0.05	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.10	-	(0.10)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.15	1.05	(0.10)
GENERAL OPERATING FUND - STAFF	2.30	2.08	(0.22)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	2.30	2.08	(0.22)

Principal Signature  Date 6/13/08