

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	63.02	31.58	(31.44)
102	Basic Education - Grades 4-8	68.93	26.04	(42.89)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	1.88	1.88
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		131.95	59.50	(72.45)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	67.18	33.92	(33.26)
102	Basic Education - Grades 4-8	68.93	26.04	(42.89)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	2.02	2.02
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	-	-	-
		136.11	61.98	(74.13)

Kathleen Barial

Principal/Signature

4-23-09

Date

**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 2,783	\$ 2,783
Federal Impact Aid	-	-	-
FEFP Funds - 92%	474,568	198,329	(276,239)
Class Size Reduction Salary Supplement	23,018	10,586	(12,432)
Subtotal - School Allocation	497,586	211,698	(285,888)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,000	900	(100)
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	661	247	(414)
Instructional Materials - Science - (Project 3109)	181	67	(114)
Instructional Materials - Textbook - (Project 3105)	11,026	3,959	(7,067)
Lottery - Discretionary - (Project 3101)	3,857	-	(3,857)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	16,725	5,173	(11,552)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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 6012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,544	18,750	(1,794)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,102	3,347	(3,755)
Total General Operating Fund	\$ 541,957	\$ 238,968	\$ (302,989)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - School Allocation - (Project 0460)	-	14,221	14,221
Total Other Special Revenue Funds	\$ -	\$ 14,221	\$ 14,221
TOTAL COMBINED ESTIMATED REVENUES	\$ 541,957	\$ 253,189	\$ (288,768)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (72.45) |
| 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 Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Kathleen Bond
Principal Signature

7/06/09
Date

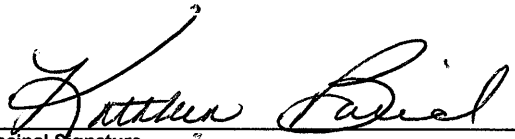
**OKALOOSA BLENDED SCHOOLS
COST CENTER - 9820
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 412,700	\$ 20,140	\$ (392,560)
	Instructional	7,661,001	96,642	(7,564,359)
	Non-Instructional	836,255	21,000	(815,255)
	Subtotal - Salaries & Benefits	<u>8,909,956</u>	<u>137,782</u>	<u>(8,772,174)</u>
300	Purchased Services	224,443	13,380	(211,063)
400	Energy Services	671,782	1,000	(670,782)
500	Materials & Supplies	334,052	7,668	(326,384)
600	Capital Outlay	19,598	1,047	(18,551)
700	Other Expenses	10,000	6,840	(3,160)
900	Transfers/Reserves - See Note (2)	<u>243,825</u>	<u>85,472</u>	<u>(158,353)</u>
	Total Combined Appropriations	<u>\$ 10,413,656</u>	<u>\$ 253,189</u>	<u>\$ (10,160,467)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 475,128</u>	<u>\$ 313,086</u>	<u>\$ (162,042)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 61,331</u>	<u>\$ 70,804</u>	<u>\$ 9,473</u>



 Principal Signature

 Date 7/06/09

- Notes:**
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 - (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2008-2009	Projected 2009-2010	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	1.00	0.20	(0.80)
	<u>1.00</u>	<u>0.20</u>	<u>(0.80)</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.96	1.73	(2.23)
Teacher - Other	-	-	-
	<u>3.96</u>	<u>1.73</u>	<u>(2.23)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.50	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	0.20	(0.80)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>0.70</u>	<u>(0.30)</u>
GENERAL OPERATING FUND - STAFF	<u>5.96</u>	<u>2.63</u>	<u>(3.33)</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	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
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>5.96</u>	<u>2.63</u>	<u>(3.33)</u>

Principal Signature

Date

7/06/09