

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	287.00	305.00	18.00
102	Basic Education - Grades 4-8	140.00	110.00	(30.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	58.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	39.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	20.00	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>540.00</u>	<u>533.00</u>	<u>(7.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	308.24	332.15	23.91
102	Basic Education - Grades 4-8	140.00	110.00	(30.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.66	63.16	(4.50)
112	ESE Support Level I, II & III in Grades 4-8	30.00	39.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.48	22.94	0.46
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>568.38</u>	<u>570.77</u>	<u>2.39</u>


Principal Signature

5-7-10
Date

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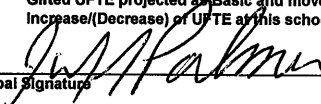
REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 159,452	\$ 181,815	\$ 22,363
Federal Impact Aid	66,099	59,413	(6,686)
FEFP Funds - 92%	1,818,750	1,849,177	30,427
Class Size Reduction Salary Supplement	96,073	95,899	(174)
Subtotal - School Allocation	2,140,374	2,186,304	45,930
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	534,868	527,811	(7,057)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	78,000	87,780	9,780
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,600	2,760	(840)
Florida Teachers Lead - (Project 3180)	7,200	7,800	600
Instructional Materials - Media - (Project 3106)	2,245	1,938	(307)
Instructional Materials - Science - (Project 3109)	612	528	(84)
Instructional Materials - Textbook - (Project 3105)	35,930	31,166	(4,764)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	775,980	776,858	878
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)	21,209	23,018	1,809
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,209	23,018	1,809
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	3,595	3,595
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,828	4,314	1,486
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,738	13,738
Itinerant Staffing Specialists - (Project 5012)	3,045	3,929	884
Itinerant Visually Impaired - (Project 2004)	3,959	4,750	791
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,096	8,854	758
SAI - Attendance Officer - (Project 3162)	4,978	3,778	(1,200)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	41,656	59,822	18,166
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,693	30,822	129
Total General Operating Fund	\$ 3,009,912	\$ 3,076,824	\$ 66,912
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 212,073	\$ 224,411	\$ 12,338
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	21,076	41,561	20,485
IDEA - Staffing Specialist - (Project 1476)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1478)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	21,644	8,885	(12,759)
Stabilization Allocation - School Allocation - (Project 1460)	129,060	175,638	46,578
Total Other Special Revenue Funds	\$ 501,901	\$ 571,125	\$ 69,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,511,813	\$ 3,647,949	\$ 136,136

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (7.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 3.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | 3.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature



Date

5-7-10

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,617,085	2,669,008	51,923
	Non-Instructional	405,363	461,998	56,635
	Subtotal - Salaries & Benefits	<u>3,135,748</u>	<u>3,247,706</u>	<u>111,958</u>
300	Purchased Services	96,205	91,094	(5,111)
400	Energy Services	60,264	129,904	69,640
500	Materials & Supplies	87,651	54,741	(32,910)
600	Capital Outlay	19,645	11,638	(8,007)
700	Other Expenses	26,403	22,191	(4,213)
900	Transfers/Reserves - See Note (2)	<u>85,897</u>	<u>90,675</u>	<u>4,778</u>
	Total Combined Appropriations	<u>\$ 3,511,813</u>	<u>\$ 3,647,949</u>	<u>\$ 136,136</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 210,676</u>	<u>\$ 242,873</u>	<u>\$ 32,197</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,082</u>	<u>\$ 25,864</u>	<u>\$ 3,781</u>

Principal Signature 

Date 6-7-10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</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 II and K-12 - 10	-	-	-
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	9.17	7.72	(1.45)
Teacher - ESE	1.80	4.00	2.20
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)	-	-	-
Teacher - Other	-	-	-
	<u>34.05</u>	<u>33.75</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.65	(0.10)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.34	(0.66)
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>0.99</u>	<u>(0.76)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	2.20	2.20	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.35	1.79	0.44
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.40	2.00	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	0.40	(0.60)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.95</u>	<u>10.39</u>	<u>0.44</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.75</u>	<u>46.13</u>	<u>(0.62)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.80	2.06	0.26
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>3.53</u>	<u>3.79</u>	<u>0.26</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.85	1.21	0.56
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.65</u>	<u>3.21</u>	<u>0.56</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.18</u>	<u>7.00</u>	<u>0.82</u>
COMBINED STAFF	<u>52.93</u>	<u>53.13</u>	<u>0.20</u>

Principal Signature

6-7-10
Date