School District of Okaloosa County

Draft School Budgets

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Fiscal Year 2010-2011

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ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	473.00	473.00	-
102	Basic Education - Grades 4-8	185.00	239.00	54.00
103	Basic Education - Grades 9-12	-	* •	-
111	ESE Support Level I, II & III in Grades K-3	71.00	60.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	58.00	66.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	8.00	7.00	(1.00)
254	ESE Support Level IV	15.00	-	(15.00)
255	ESE Support Level V	•	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		810.00	845.12	35.12

		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	508.00	515.10	7.10
102	Basic Education - Grades 4-8	185.00	239.00	54.00
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	76.25	65.34	(10.91)
112	ESE Support Level I, II & III in Grades 4-8	58.00	66.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	8.99	8.03	(0.96)
254	ESE Support Level IV	52.80		(52.80)
255	ESE Support Level V	•	0.59	0.59
300	Vocational Education Grades 7-12	•		-
		889.04	894.06	5.02

Principal Signature

Date

ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	increase/ (Decrease)
School Allocations:	\$ 137,178	\$ 112,761	\$ (24,417)
ESE Guarantee - Non-Gifted Federal Impact Ald	79,024	123,376	44,352
FEFP Funds - 92%	2,844,824	2,896,569	51,745
Class Size Reduction Salary Supplement	144,110	152,057	7,947
Subtotal - School Allocation	3,205,136	3,284,763	79,627
Other State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	744,002	806,123	62,121
SR - Instructional Materials (Project 3125)		600	600
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		-	
SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110)			-
SE Guarantee - Gifted - (Project 3001)	30,600	24,840	(5,760)
orida Teachers Lead - (Project 3180)	9,540	11,000	1,460
nstructional Materials - Media - (Project 3106)	3,368	3,073	(295
nstructional Materials - Science - (Project 3109)	919	837 49,417	(82) (4,478)
estructional Materials - Textbook - (Project 3105)	53,895	49,417	(4,470
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 1002)			
ottery - School Recognition - (Project 1160)	-		-
leading instruction - Literacy Coaches - (Project 6123)	+		
Supplemental Academic Instruction (SAI) - (Project 3161)	33,850	68,300	34,450
Ai - ESOL - (Project 4110)			
SAI - Fine Arts/P.E (Project 0111)			
SAI - High School Reading Initiative - (Project 0120)	-		
iAl - Learning Strategies - (Project 9162) iAl - Response to Intervention - (Project 0110)	16,925	17,075	150
Al - Response to Intervention - (Project 0110)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Vorkforce Development - 90% - (Project 5110)	*		
Subtotal - Other State Revenue Allocation	893,099	981,265	88,166
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)			
dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)	*		
teserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	20,968	14,451	(6,517
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	20,968	14,451	(6,517
SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)		3,751	3,751
inerant Homebound - (Project 2023)	3,495	4,501	1,006
inerant Occupational/Physical Therapist - (Project 2019)		14,334 4,099	14,334 335
tinerant Staffing Specialists - (Project 5012)	3,764 4,893	4,956	63
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	18,750	16,864	(1,886
Medicaid - Nurses Contract - (Project 1084)	12,144		
		14,039	1,895
SAI - Attendance Officer - (Project 3162)	7,468	5,989	1,895
Safe Schools - School Resource Officers - (Project 3107)		5,989	1,895 (1,479
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	7,468 50,514		1,895 (1,479
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		5,989 - 68,533 199,000	1,895 (1,479 - 18,019 8,000
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004)	50,514 191,000 48,008	5,989 	1,895 (1,475 18,015 8,000 27
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	50,514 191,000	5,989 - 68,533 199,000	1,895 (1,479 18,019 8,000 271 \$ 187,566
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	50,514 191,000 48,008 \$ 4,408,725	5,989 	1,895 (1,475 18,015 8,000 271 \$ 187,566
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	50,514 191,000 48,008	5,989 	1,895 (1,479 18,018 8,000 271
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	\$ 4,408,725	\$ 4,596,291	1,895 (1,475 18,015 8,000 271 \$ 187,566
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	\$ 4,408,725	5,989 	1,895 (1,475 18,015 8,000 277 \$ 187,566
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	\$ 4,408,725	\$ 4,596,291	1,895 (1,475 18,016 8,000 271 \$ 187,566 \$
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 1401) Ititle II - Part A - Literacy Coaches - (Project 1406) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475)	\$ - 34,350 113,419 31,995	\$ 35,500 16,830	1,895 (1,475 18,015 8,000 277 \$ 187,566 \$ 1,150 (113,415 (15,165
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Staffing Specialist/Speech - (Project 0495)	\$ 134.350 113,419 31,995 67,700	\$ 4,596,291 \$	1,895 (1,479 18,018 8,000 271 \$ 187,566 \$ 1,150 (113,415 (15,165 27,920
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1476) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itherants - (Project 0495)	\$ 4,408,725 \$ 4,408,725 \$	\$ 4,596,291 \$ 35,500 16,830 95,620 9,270	\$ 1,156 \$ 11,415 \$ 18,015 \$ 187,566 \$ 187,566 \$ 27,920 \$ (11,415 \$ (15,165 \$ (17,48)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - School Allocation - School Allocation - (Project 1460)	\$	\$ 4,596,291 \$ 35,500 16,830 9,270 275,120	\$ 1,895 (1,479
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1476) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itherants - (Project 0495)	\$ 4,408,725 \$ 4,408,725 \$	\$ 4,596,291 \$ 35,500 16,830 95,620 9,270	\$ 1,155 (11,475 18,015 8,000 27' \$ 187,566 \$ (113,415 (113,415 (15,160 27,920 (17,48) 81,530 \$ (35,460
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 0491) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 9275,120 \$ 4,028,631	\$ 1,155 (11,475 18,015 8,000 27' \$ 187,566 \$ (113,415 (113,415 (15,160 27,920 (17,48) 81,530 \$ (35,460
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ - 16,830 - 95,620 - 9275,120 \$ 432,340	\$ 1,155 (11,475 18,015 8,000 27' \$ 187,566 \$ (113,415 (113,415 (15,160 27,920 (17,48) 81,530 \$ (35,460
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Park A - Literacy Coaches - (Project 0491) Title II - Park A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 92,70 \$ 432,340 \$ 5,026,631	\$ 1,156 (11,475 18,015 8,000 271 \$ 187,566 \$ (113,415 (15,165 (17,46)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Specialist/Speech - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 9275,120 \$ 4,028,631	\$ 1,155 (11,475 18,015 8,000 27' \$ 187,566 \$ (113,415 (113,415 (15,160 27,920 (17,48) 81,530 \$ (35,460
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATE** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Ødited UFTE projected as Basic and move) to ESE.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 92,70 \$ 432,340 \$ 5,026,631	\$ 1,156 (11,475 18,015 8,000 271 \$ 187,566 \$ (113,415 (15,165 (17,46)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and move) to ESE. Increase/(Decrease) of UFTE at this school due to Governor's projection.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 92,70 \$ 432,340 \$ 5,026,631	\$ 1,156 (11,475 18,015 8,000 271 \$ 187,566 \$ (113,415 (15,165 (17,46)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and move) to ESE.	\$ 191,000 48,008 \$ 4,408,725 \$ 34,350 113,419 31,995 67,700 28,751 193,590 \$ 467,805 \$ 4,876,530	\$ 16,830 95,620 95,620 92,70 \$ 432,340 \$ 5,026,631	\$ 1,895 (1,479 18,019 8,000 271 \$ 187,566 \$ 1,150 (113,415 (15,165 (17,487 (17

ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2010-2011

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

Object Group <u>Number</u>	Object Group Name		09-2010 opriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	113,300	\$ 126,708	\$	13,408
	Instructional		3,534,711	3,770,832		236,121
	Non-Instructional		781,111	598,574		(182,537)
	Subtotal - Salaries & Benefits		4,429,122	4,496,114		66,992
300	Purchased Services		99,612	94,990		(4,622)
400	Energy Services		76,984	130,671		53,687
500	Materials & Supplies		92,413	99,630		7,217
600	Capital Outlay		3,368	3,073		(295)
700	Other Expenses		61,902	62,019		117
900	Transfers/Reserves - See Note (2)	 	113,129	 142,134		29,005
	Total Combined Appropriations	\$ 	4,876,530	\$ 5,028,631	\$	152,101

OTHER INFORMATION

	 able Balance ch 31, 2009	 able Balance ch 31, 2010	Incr	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 142,767	\$ 142,601	\$	(166)
School Internal Funds - Vending & General Fund Only	\$ 15,219	\$ 10,949	\$	(4,270)

Principal Signature

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.

ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increas (Decreas
Administrative Principal	1.00	1.00	
Director	1,00	1.00	
Vice Principal	-		
Assistant Principal I and K-12	-	0.09	C
Assistant Principal II and K-12	-	-	
Assistant Principal II and K-12 - 10	•	-	
Assistant Principal - Other	-	-	
Administrative - Other Specialist	-	-	
Specialist	1.00	1.09	0
to the state of			
Instructional Teacher - Basic	32.54	38.09	5
Teacher - Class Size Reduction	12.76	11.80	(0
Teacher - ESE	4.95	1.36	(3
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	-	-	
readilet - Salet	50.25	51.25	1
Instructional Connect			
Instructional Support Athletic Director	-	_	
Band Director	- •	-	
Guidance Counselor - 10 Month	-	-	
Guidance Counselor - 12 Month	0.79	0.75	(0
Literacy Coach	0.50	0.50	
Media Specialist	-	-	•
Other Support - Instructional	1.29	1.25	(0
	1.20		
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.40	2.67	0.
Custodial Pay Core Coordinator	4.00	4.00	-
Day Care Coordinator Day Care Worker	1.00 2.34	1.00 2.34	-
ESE Classroom Assistant	3.26	2.34	(3.
ESE Interpreter	-		(0.
ESE Job Coach	-	-	
ESOL Interpreter		-	
Library Assistant	1.00	1.00	
Lunchroom Monitor	3.00	3.00	
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	<u> </u>	<u> </u>	-
	21.00	18.01	(2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	73.54	71.60	(1.
•	Mr XIII o	<u> </u>	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	-	-	-
Teacher - Basic	4.00	-	
Teacher - ESE Teacher - 12 Month	1.00	1.40	0.
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	•	-
Guidance Counselor - 12 Month	-		-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.
	1.95	2.13	0.
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.54	-	(3.
ESE Interpreter	•	-	-
ESE Job Coach Parent Educator	-	-	-
raicht Laucatui	3.54		(3.5
-	 	e	
OTHER SPECIAL REVENUE FUNDS - STAFF	5.49	2.13	(3.3
COMBINED STAFF	79.03	73.73	(5.3
\mathcal{M}		1/1/1/1	(0.0

BAKER SCHOOL COST CENTER - 0041 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>		
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	298.00	274.00	(24.00)
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	317.00	313.00	(4.00)
111	ESE Support Level I, II & III in Grades K-3	58.00	50.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	75.00	73.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	75.00	72.00	(3.00)
130	ESOL/Intensive English	2.00	2.00	`-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.04	1.12	1.08
300	Vocational Education Grades 7-12	37.00	30.00	(7.00)
		1,333.04	1,262.12	(70.92)

		<u>v</u>		
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	320.05	298.39	(21.66)
102	Basic Education - Grades 4-8	469.00	445.00	(24.00)
103	Basic Education - Grades 9-12	327.46	322.70	(4.76)
111	ESE Support Level I, II & III in Grades K-3	62.29	54.45	(7.84)
112	ESE Support Level I, II & III in Grades 4-8	75.00	73.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	77.48	74.23	(3.25)
130	ESOL/Intensive English	2.25	2.29	0.04
254	ESE Support Level IV	7.04	7.05	0.01
255	ESE Support Level V	0.19	5.53	5.34
300	Vocational Education Grades 7-12	38.85	31.05	(7.80)
		1,379.61	1,313.69	(65.92)

Principal Signature L. Shyp?

<u>b/15/10</u>

BAKER SCHOOL COST CENTER - 0041 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 324,465	\$ 291,778	\$ (32,687)
Federal Impact Aid	172,967	180,709	7,742
FEFP Funds - 92%	4,414,591	4,256,083	(158,508)
Class Size Reduction Salary Supplement	237,166	227,085	(10,081)
Subtotal - School Allocation	5,149,189	4,955,655	(193,534)
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	856,959	812,954	(44,005)
CSR - Instructional Materials (Project 3125)	-		
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	157,060	116,705	(40,355)
DJJ Supplemental - (Project 8110)	152,048	214,183	62,135
ESE Guarantee - Gifted - (Project 3001)	5,400	8,280	2,880
Florida Teachers Lead - (Project 3180)	14,580	16,000	1,420
Instructional Materials - Media - (Project 3106)	5,543	4,589	(954)
Instructional Materials - Science - (Project 3109)	1,512	1,249	(263)
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)	88,696	73,800	(14,896)
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160)		-	
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
SAI - ESOL - (Project 4110)		-	- 50,000
SAI - Fine Arts/P.E (Project 0111)	33,850		(33,850)
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)		-	
SAI - Response to Intervention - (Project 0110)	32,000	34,100	2,100
SAI - Secondary Math Remediation - (Project 9161)	16,925 67,700	17,075	150
Workforce Development - 90% - (Project 5110)	- 07,700		(67,700)
Subtotal - Other State Revenue Allocation	1,500,973	1,438,235	(62,738)
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	_		100,000
Advanced Placement - (Project 2154)	1,703	8,110	6,407
Advanced Placement Initiative Set-Aside - (Project 7054)	300	1,431	1,131
Career Education Equipment and Supplies - (Project 2039)	1,399	1,242	(157)
International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)			-
School Maintenance - (Project 2009)	67,879	54,352	(13,527)
Stadium Facilities - (Project 2099)	62,178 10,000	57,756 10,000	(4,422)
Subtotal - Local Revenue Allocation	143,459	132,891	(10,568)
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)		7,157	7,157
Itinerant Homebound - (Project 2023)	6,483	8,588	2,105
Itinerant Occupational/Physical Therapist - (Project 2019)		27,348	27,348
Itinerant Staffing Specialists - (Project 5012)	6,982	7,821	839
Itinerant Visually Impaired - (Project 2004)	9,076	9,457	381
School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	18,750	16,864	(1,886)
SAI - Attendance Officer - (Project 3162)	19,985	20,966	981
Safe Schools - School Resource Officers - (Project 3107)	12,292 36,345	8,943 34,191	(3,349)
Subtotal - Student Services Allocation	109,913	141,335	(2,154) 31,422
		171,000	91,744
Fee Based - Child Care - (Project Various)	-	•	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	74,499	70,939	(3,560)
Total General Operating Fund	\$ 6,978,033	\$ 6,739,055	\$ (238,978)
OTHER SPECIAL REVENUE FUNDS:			1
Federal Entitlements			
Title i - School Allocation - (Project 1401)		_	
Title I - ARRA - School Allocation - (Project 0491)	\$ 190,792	\$ 205,299	\$ 14,507
Title II - Part A - Literacy Coaches - (Project 1405)			-
IDEA - School Allocation - (Project 1475)	121,819	103,515	(18,304)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)			- 1,755
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	800
IDEA - ARRA - Itinerants - (Project 0495)	49,621	17,687	(31,934)
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 318,597 \$ 780,524	404,249	85,652
		\$ 832,710	\$ 52,186
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,758,557	\$ 7,571,765	\$ (186,792)
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		(70.92)	
Principal Signature & Songo		6/15/10	

BAKER SCHOOL COST CENTER - 0041 FISCAL YEAR 2010-2011

APPROPRIATIONS

Includes Only Estimated Revenues Listed On S	School's Revenue Projection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 299,400	\$	311,400	\$ 12,000
	Instructional	5,761,045	;	5,646,508	(114,537)
	Non-Instructional	 817,523	<u> </u>	838,550	 21,027
	Subtotal - Salaries & Benefits	 6,877,968		6,796,458	(81,510)
300	Purchased Services	189,508	· }	188,273	(1,235)
400	Energy Services	240,500)	203,607	(36,893)
500	Materials & Supplies	165,114		157,009	(8,105)
600	Capital Outlay	6,942		5,831	(1,111)
700	Other Expenses	66,542		37,503	(29,039)
900	Transfers/Reserves - See Note (2)	 211,983		183,084	(28,899)
	Total Combined Appropriations	\$ 7,758,557		7,571,765	\$ (186,792)

OTHER INFORMATION

	Available Balance March 31, 2009		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	175,278	\$	224,322	\$	49,044
School Internal Funds - Vending & General Fund Only	\$	19,708	\$	16,099	\$	(3,610)

Principal Signature 4, Shipp

6/15/10 Date

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.

BAKER SCHOOL COST CENTER - 0041 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			122222
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 II and K-12 - 10	•	-	-
Assistant Principal - Other Administrative - Other	•	•	-
Specialist	-		-
• • • • • • • • • • • • • • • • • • • •	3.00	3.00	
Instructional Teacher - Basic	47.25	40.50	4.05
Teacher - Class Size Reduction	47.25 14.60	48.50 11.90	1.25 (2.70)
Teacher - ESE	6.00	6.00	(2.70)
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month Teacher - Vocational		-	(0.00)
Staffing Specialist	2.80	2.00	(0.80)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.27	-	(0.27)
Teacher - Other	72.02	70.40	- (0.50)
	72.92	70.40	(2.52)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director Guidance Counselor - 10 Month	1.00	1.00	(4.00)
Guidance Counselor - 12 Month	2.00 1.00	1.00 1.00	(1.00)
Literacy Coach	1.00	1.00	
Media Specialist	-	•	-
Other Support - Instructional			-
	6.00	5.00	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.50	2.50	
Custodial Day Care Coordinator	5.40	4.00	(1.40)
Day Care Worker		-	-
ESE Classroom Assistant	4.20	5.00	0.80
ESE Interpreter	•	-	-
ESE Job Coach ESOL Interpreter	•	•	•
Library Assistant	0.50	0.50	-
Lunchroom Monitor	•	•	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00 3.00	3.00
Secretary - 12 Month (Regular and Confidential)	2.00	-	(2.00)
Stadium Personnel	0.80	-	(0.80)
Other Support - Non-Instructional	47.40	47.00	
	17.40	17.00	(0.40)
GENERAL OPERATING FUND & STABILIZATION - STAFF	99.32	95.40	(3.92)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I			
Teacher - Basic	1.60	1.00	(0.60)
Teacher - ESE	1.00	1.00	_
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	0.00	-	(0.00)
Literacy Coach	-	-	
Staffing Specialist	0.45	0.45	-
	3.05	2.45	(0.60)
Educational Support			
Classroom Assistant - Title I	2.00	3.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.80	3.00	(0.80)
ESE Interpreter ESE Job Coach	-		-
Parent Educator	•	-	-
	5,80	6.00	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	8.85	O AE	(0.40)
		8.45	(0.40)
COMBINED STAFF	108.17	103.85	(4.32)
Mind of Mind		1. 11.	

Principal Signature J. Alaya 6/23/10

BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2010-2011

ENROLLMENT

	Unweighted FTE
2009-2010	2010-2011
Program Adj. Proj.	Adj. Proj. Increase
Number Program Name Final Confere	nce House/Senate (Decrease)
101 Basic Education - Grades K-3 400.	0 263.00 (137.00)
102 Basic Education - Grades 4-8 68.	0 240.00 172.00
103 Basic Education - Grades 9-12 -	-
111 ESE Support Level I, II & III in Grades K-3 47.	0 102.00 55.00
112 ESE Support Level I, II & III in Grades 4-8 133.	0 82.00 (51.00)
113 ESE Support Level I, II & III in Grades 9-12 -	-
130 ESOL/Intensive English 1.	0 10.00 9.00
254 ESE Support Level IV 1.	0 - (1.00)
255 ESE Support Level V -	
300 Vocational Education Grades 7-12 -	-
650.	0 697.00 47.00
2009-2010 Program Adj. Proj.	Weighted FTE 2010-2011 Adj. Proj. Increase
Number Program Name Final Confere	
101 Basic Education - Grades K-3 429.	0 286.41 (143.19)
102 Basic Education - Grades 4-8 68.	0 240.00 172.00
103 Basic Education - Grades 9-12 -	
111 ESE Support Level I, II & III in Grades K-3 50.	8 111.08 60.60
112 ESE Support Level I, II & III in Grades 4-8 133.	0 82.00 (51.00)
113 ESE Support Level I, II & III in Grades 9-12 -	-
130 ESOL/Intensive English 1.	2 11.47 10.35
254 ESE Support Level IV 3.	2 - (3.52)
255 ESE Support Level V -	
200 LOL Ouppoit Lovoi v	
300 Vocational Education Grades 7-12	<u> </u>

Principal Signature

BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 149,402	\$ 114,052	\$ (35,350)
Federal Impact Aid	108,488	95,365	(13,123)
FEFP Funds - 92%	2,194,224	2,368,159	173,935
Class Size Reduction Salary Supplement Subtotal - School Allocation	115,644 2,567,758	125,406 2,702,982	9,762 135,224
	2,001,100		
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	607,115	653,437	46,322
CSR - Instructional Materials (Project 4125)	1,000	400	(600)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		-	
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)	90,000	115,000	25,000
Florida Teachers Lead - (Project 3180)	6,480	7,600	1,120
Instructional Materials - Media - (Project 3106)	2,703	2,534 690	(169)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	43,249	40,756	(2,493)
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)	33,850	68,300	34,450
SAI - ESOL - (Project 4110)			-
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)			
SAI - Learning Strategles - (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	802,059	905,792	103,733
I I D All			
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)	22,516	16,490	(6,026)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	22,516	16,490	(6,026)
Manager to Officet Charges for Student Services			
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	_	2,233	2,233
itinerant Autistic Program - (Project 2018)			
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	2,669	2,679	10
itinerant Occupational/Physical Therapist - (Project 2019)		8,532	8,532
Itinerant Staffing Specialists - (Project 5012)	2,874	2,440 2,950	(434)
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicald - Nurses Contract - (Project 1084)	9,745	11,578	1,833
SAI - Attendance Officer - (Project 3162)	5,993	4,938	(1,055)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	43,768	52,214	8,446
	205 200	230,000	25,000
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	205,000 37,029	39,472	2,443
Total General Operating Fund	\$ 3,678,130	\$ 3,946,950	\$ 268,820
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements	•	•	e
Title I - School Allocation - (Project 1401)	<u> </u>	\$ -	\$ -
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)	-		
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	47,390	40,980	(6,410)
IDEA - ARRA - Itinerants - (Project 0495)	20,428	5,517	(14,911)
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 273,516	\$ 224,931 \$ 323,758	\$ 50,242
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,951,646	\$ 4,270,708	\$ 319,062
SIGNIFICANT FACTORS AFFECTING ESTIMATI	ED REVENUES		
Increase/(Decrease) of UFTE at this school.		47.00	
UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units.		(8.00)	
4. Gifted UFTE projected as Basic and moved to ESE.			
Increase/(Decrease) of UFTE at this school due to Governor's projection.			
0, 12 11 90 .7		1281in	
Prificipal Signature		Date Date	
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BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	lnc	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$ 113,300	\$ 116,700	\$	3,400
	Instructional	2,679,193	3,287,644		608,451
	Non-Instructional	 572,641	 569,582		(3,059)
	Subtotal - Salaries & Benefits	 3,365,134	 3,973,926		608,792
300	Purchased Services	111,907	38,523		(73,384)
400	Energy Services	276,739	39,279		(237,460)
500	Materials & Supplies	72,252	81,462		9,210
600	Capital Outlay	2,703	2,534		(169)
700	Other Expenses	31,431	49,359		17,928
900	Transfers/Reserves - See Note (2)	 91,480	 85,625		(5,855)
	Total Combined Appropriations	\$ 3,951,646	 4,270,708	\$	319,062

OTHER	JAI	EOL	フルボハ	TIO	۱f
UINER	8 S Y	rur	KIVI M	HUI	v

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget		147,123	\$	89,718	\$	(57,405)
School Internal Funds - Vending & General Fund Only	\$	33,872	\$	18,126	\$	(15,746)

Notes:

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

The Confere Page 2009 shield classification includes an amount equal to the fixed characteristics. (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING

Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative	1.00	1.00	_
Principal 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			
	1.00	1.00	
Instructional Teacher - Basic	23.70	33.95	10.25
Teacher - Class Size Reduction	10.40 2.82	9.40 2.68	(1.00) (0.14)
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)	4.50	-	(1.50)
Teacher - Other	1.50 38.42	46.03	7.61
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Media Specialist		0.50	0.50
Other Support - Instructional			(0.05)
	0.75	0.50	(0.25)
Educational Support	2.00	1.50	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	4.67	4.80	0.13
Day Care Coordinator	1.00	1.00 3.33	-
Day Care Worker ESE Classroom Assistant	3.33 1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter Library Assistant	-	-	-
Lunchroom Monitor	3.90	2.40	(1.50)
School Bookkeeper	1.00 1.00	1.00	(1.00)
School Level Clerk Secretary - 10 Month (Regular and Confidential)	-	-	`- <u>-</u>
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel Other Support - Non-Instructional		16.03	(2.87)
CTAFE	<u>18.90</u> 59.07	63.56	4.49
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.01	00.00	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	-	-	-
Teacher - Basic	- 0.70	0.60	(0.10)
Teacher - ESE Teacher - 12 Month	0.70	0.00	(0.10)
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	- 0.50	0.50	-
Literacy Coach Staffing Specialist	0.23	0.23	
oraning epocation	1.43	1.33	(0.10)
Educational Support		_	_
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	- -	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	- -	-
ESE Job Coach Parent Educator	-		
. a, 5 maddato.			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.43	1.33	(0.10)
COMBINED STAFF	60.50	64.89	4.39
Janet Hand Mannin		6/28/10	

Anot Lars Mannis Hincipal Signature

6 28 10 Date

BOB SIKES ELEMENTARY COST CENTER - 0051 FISCAL YEAR 2010-2011

ENROLLMENT

	•	<u>Unweighted FTE</u>			
_		2009-2010	2010-2011		
Program		Adj. Proj.	Adj. Proj.	Increase	
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)	
101	Basic Education - Grades K-3	433.00	432.00	(1.00)	
102	Basic Education - Grades 4-8	156.00	188.00	32.00	
103	Basic Education - Grades 9-12	•	-	•	
111	ESE Support Level I, II & III in Grades K-3	47.00	47.00	_	
112	ESE Support Level I, II & III in Grades 4-8	65.00	42.00	(23.00)	
113	ESE Support Level I, II & III in Grades 9-12	-	•	(=====	
130	ESOL/Intensive English	4.00	4.00	-	
254	ESE Support Level IV	2.00	2.00	-	
255	ESE Support Level V	-	-	-	
300	Vocational Education Grades 7-12	-	-	-	
		707.00	715.00	8.00	

	•	<u>v</u>	Weighted FTE	
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	465.04	470.45	5.41
102	Basic Education - Grades 4-8	156.00	188.00	32.00
103	Basic Education - Grades 9-12	-	•	
111	ESE Support Level I, II & III in Grades K-3	50.48	51.18	0.70
112	ESE Support Level I, II & III in Grades 4-8	65.00	42.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	•	•	(_0.00)
130	ESOL/Intensive English	4.50	4.59	0.09
254	ESE Support Level IV	7.04	7.05	0.01
255	ESE Support Level V	-		-
300	Vocational Education Grades 7-12	-	-	=
		748.06	763.27	15.21

Principal Signature

Date /

BOB SIKES ELEMENTARY COST CENTER - 0051 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 206,786	\$ 169,163	\$ (37,623)
Federal Impact Aid	59,964	71,796	11,832
FEFP Funds - 92%	2,393,705	2,472,837	79,132
Class Size Reduction Salary Supplement	125,785	128,645	2,860
Subtotal - School Allocation	2,786,240	2,842,441	56,201
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	672,642	722,032	49,390
CSR - Instructional Materials (Project 3125)	1,000	400	(600)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)		-	
DJJ Supplemental - (Project 8110) . ESE Guarantee - Gifted - (Project 3001)	11 700		(0.400)
Florida Teachers Lead - (Project 3001)	11,700 7,920	5,520 8,800	(6,180)
Instructional Materials - Media - (Project 3106)	2,940	2,600	(340)
Instructional Materials - Science - (Project 3109)	802	708	(94)
Instructional Materials - Textbook - (Project 3105)	47,042	41,808	(5,234)
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) SAI - ESOL - (Project 4110)	67,700	68,300	600
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	828,671	867,243	38,572
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)	26,008	24,411	(1,597)
Subtotal - Local Revenue Allocation	26,008	24,411	(1,597)
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)	3,209	3,217 - - 3,860 12,292 3,515	3,217
Itinerant Visually Impaired - (Project 2004)	4,493	4,250	(243)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicald - Nurses Contract - (Project 1084)	10,599	11,877	1,278
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	6,519	5,067	(1,452)
Subtotal - Student Services Allocation	47,026	60,942	13,916
Gubtotal - Guddent Gelvices Allocation	47,020	00,842	13,316
Fee Based - Child Care - (Project Various)	186,000	146,000	(40,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,395	41,217	822
Total Consul Consultry Front	• • • • • • • • • • • • • • • • • • • •		
Total General Operating Fund	\$ 3,914,340	\$ 3,982,254	\$ 67,914
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 251,699	\$ 255,560	\$ 3,861
Title I - ARRA - School Allocation - (Project 0491)	- 201,000	- 200,000	- 3,001
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	187,225	34,100	(153,125)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-		
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	67,700	54,640	(13,060)
Stabilization Allocation - School Allocation - (Project 1460)	24,563 168,973	7,949	(16,614)
Total Other Special Revenue Funds	\$ 766,505	\$ 656,283	\$ (110,222)
	700,000	9 000,200	4 (110,222)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,680,845	\$ 4,638,537	\$ (42,308)
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	<u>REVENUES</u>	8.00 - - - 6.00	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection. Principal Signature		5/7/10	

BOB SIKES ELEMENTARY COST CENTER - 0051 FISCAL YEAR 2010-2011

APPROPRIATIONS

Includes Only	/ Estimated Revenues	Listed On	Schooi's R	evenue Proje	ction Sheet

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$	3,400
	Instructional	3,054,150	3,208,868		154,718
	Non-Instructional	 882,475	 772,472		(110,003)
	Subtotal - Salaries & Benefits	 4,049,925	 4,098,040		48,115
300	Purchased Services	137,422	105,325		(32,097)
400	Energy Services	71,075	121,635		50,560
500	Materials & Supplies	236,968	182,239		(54,729)
600	Capital Outlay	7,940	2,600		(5,340)
700	Other Expenses	76,130	30,467		(45,663)
900	Transfers/Reserves - See Note (2)	 101,385	 98,231		(3,154)
	Total Combined Appropriations	\$ 4,680,845	\$ 4,638,537	\$	(42,308)

OTHER INFORMATION

•		able Balance		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	99,830	\$	278,158	\$	178,328	
School Internal Funds - Vending & General Fund Only	\$	11,541	\$	12,459	\$	918	

Lary y. Massey

Notes:

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

(1) Fiscal real 2009-2010 Appropriation is the allocation reflected in the Colloc Dadget 2008 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.

BOB SIKES ELEMENTARY COST CENTER - 0051 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

•	Projected 2009-2010	Projected 2010-2011	increase (Decrease)
dministrative			
Principal Director	1.00	1.00	-
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	-	-	-
-	1.00	1.00	
·	77000000	***************************************	
structional			
Teacher - Basic	24.75	28.07	3.
Teacher - Class Size Reduction Teacher - ESE	11.50 4.53	10.55	(0
Teacher - ROTC - 12 Month	4.00	2.61	(1
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	0.75	1.25	0
-	41.53	42.48	0
tructional Support			
Athletic Director	•	_	
Band Director		-	
Guidance Counselor - 10 Month ,	-		
Guidance Counselor - 12 Month	-		
Literacy Coach	•	•	
Media Specialist	-	•	
Other Support - Instructional	-		
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.60	3.50	(1.
Custodial	4.00	3.00	(1.
Day Care Coordinator	1.00	1.00	
Day Care Worker	1.80	1.60	(0.
ESE Classroom Assistant	3.10	3.00	(0
ESE Interpreter ESE Job Coach	•	-	•
ESOL Interpreter	-	•	
Library Assistant	1.00	1.00	
Lunchroom Monitor	3.00	3.00	
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) Stadium Personnel	1.00	1.00	-
Statium Personnel Other Support - Non-Instructional	-	-	
outer oupport - Noti-Injuractional	22.50	20.10	(2.
-	22.00	20.10	(2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.03	63.58	(1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	1.50	1.60	0.
Teacher - Basic	-	1.00	0.
Teacher - ESE	1.92	0.80	(1.
Teacher - 12 Month	-	•	``-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.45	-	(0.
Guidance Counselor - 12 Month			-
Literacy Coach Staffing Specialist	0.50 0.45	0.50	-
	4.82	0.45 3.35	(1.
	1,02	0.00	(1.
ıcational Support			
Classroom Assistant - Title I	1.90	3.00	1.
Classroom Assistant (Basic, DJJ, and VoTech)	-	•	-
ESE Classroom Assistant	3.90	1.00	(2.
ESE Interpreter	-	•	-
ESE Job Coach Parent Educator	-	-	-
	5.80	4.00	- //
-	5.00	4.00	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	10.62	7.35	(3.2
COMBINED STAFF	75.65		

Principal Signature

Principal Signature

Principal Signature

6/8/10 Date

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2010-2011

ENROLLMENT

	Unweighted FTE			
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	•	-
102	Basic Education - Grades 4-8	650.00	662.00	12.00
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	173.00	153.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	•	•	•
130	ESOL/Intensive English	12.00	15.00	3.00
254	ESE Support Level IV	2.00	•	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	-	
		837.00	830.00	(7.00)

		Weighted FTE				
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase		
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	•	-	-		
102	Basic Education - Grades 4-8	650.00	662.00	12.00		
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	173.00	153.00	(20.00)		
113	ESE Support Level I, II & III in Grades 9-12	-	-	•		
130	ESOL/Intensive English	13.49	17.21	3.72		
254	ESE Support Level IV	7.04	-	(7.04)		
255	ESE Support Level V	-	-			
300	Vocational Education Grades 7-12	-	-	-		
		843.53	832.21	(11.32)		

Principal Signature

Date

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 248,052	\$ 189,299	\$ (58,753)
Federal Impact Ald	178,200	147,768	(30,432)
FEFP Funds - 92% Class Size Reduction Salary Supplement	2,699,198 148,914	2,696,187 149,336	(3,011)
Subtotal - School Allocation	3,274,364	3,182,590	(91,774)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	595,845	573,655	(22,190)
CSR - Instructional Materials (Project 3125)	-	-	
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	142,272	144,935 22,800	2,663 22,800
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)	····	- 22,000	
ESE Guarantee - Gifted - (Project 3001)	18,900	18,400	(500)
Florida Teachers Lead - (Project 3180)	9,540	10,400 3,018	860
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,480	822	(462)
Instructional Materials - Textbook - (Project 3105)	55,691	48,533	(7,158)
Lottery - Discretionary - (Project 3101)	-		
Lottery - School Advisory Council - (Project 1002) Lottery - School Recognition - (Project 1160)			<u>-</u>
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800 (67,700)
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)	67,700		(67,700)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110)	67,700		(67,700)
Subtotal - Other State Revenue Allocation	1,074,252	1,009,238	(65,014)
Land Barrara Allandiana			
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)	54,336	53,966	(370)
Stadium Facilities - (Project 2099)	54.000		(070)
Subtotal - Local Revenue Allocation	54,336	53,966	(370)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee		5,033	5,033
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		5,033	3,033
Itinerant Hearing Impaired - (Project 2008)	•		
Itinerant Homebound - (Project 2023)	4,893	6,039	1,146
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	5,270	19,233 5,500	19,233
Itinerant Visually Impaired - (Project 2004)	6,850	6,651	(199)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	12,548 7,718	13,788 5,881	1,240 (1,837)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	92,374	113,180	20,806
Fee Based - Child Care - (Project Various)	_	_	_
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,551	44,939	(612)
Total General Operating Fund	\$ 4,540,877	\$ 4,403,913	\$ (136,964)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	242,282	260,317	18,035
IDEA - School Allocation - (Project 1475)	127,929	75,603	(52,326)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	13,540	13,660	120
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	37,452	12,439	(25,013)
Stabilization Allocation - School Allocation - (Project 1460)	200,043	256,088	56,045
Total Other Special Revenue Funds	\$ 653,241	\$ 651,767	\$ (1,474)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,194,118	\$ 5,055,680	\$ (138,438)
			
SIGNIFICANT FACTORS AFFECTING ESTIMAT	ED REVENUES	(7.00)	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		(7.00)	
Adjustments in UFTE Due to Change in Location of ESE Units.			
 Glifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE/at this school due to Governor's projection. 		- / / ·	
5. Increase/(Decrease) of UFTE/at this school due to Governor's projection.		11111	
		6/11/1/0	
PartCipal Signature	-	Date /	•
		1	

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2010-2011

APPROPRIATIONS

includes Onl	v Estimated Revenues Listed On School's Revenue Projection Sheef	Ċ

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Į	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 215,300 3,661,042 557,168 4,433,510	\$ 215,800 3,605,904 528,624 4,350,328	\$	500 (55,138) (28,544) (83,182)
300	Purchased Services	161,003	135,145		(25,858)
400	Energy Services	307,719	278,650		(29,069)
500	Materials & Supplies	97,637	103,572		5,935
600	Capital Outlay	7,480	4,018		(3,462)
700	Other Expenses	60,285	58,147		(2,138)
900	Transfers/Reserves - See Note (2)	 126,484	 142,579		16,095
	Total Combined Appropriations	\$ 5,194,118	\$ 5,072,439	\$	(121,679)

OTHE	R INFO	RMATION

		ble Balance h 31, 2009	 ble Balance h 31, 2010	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	92,352	\$ 211,319	\$	118,967
School Internal Funds - Vending & General Fund Only	1 3	18,923	\$ 11,891	\$	(7,032)

Principal Signature

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.

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
dministrative Principal	1.00	1.00	
Director	1.00 -	1.00	
Vice Principal	-	-	-
Assistant Principal I and K-12	•	•	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	•	•	-
Assistant Principal - Other Administrative - Other	•	•	•
Specialist	-		
-	2.00	2.00	-
structional			
Teacher - Basic	28.25	32.80	4.
Teacher - Class Size Reduction Teacher - ESE	9.90 5.78	8.20 2.25	(1.
Teacher - ROTC - 12 Month	5.76	2.23	(3.
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	1.00	<u> </u>	(1.
	44.93	43.25	(1.
structional Support			
Athletic Director	4.00	4.00	•
Band Director Guidance Counselor - 10 Month	1.00 2.00	1.00 2.00	•
Guidance Counselor - 12 Month	2.00	2.00	
Literacy Coach	0.50	0.50	
Media Specialist	-	•	
Other Support - Instructional		-	-
	3.50	3.50	
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.49	0.
Custodial	4.00	4.50	0.
Day Care Coordinator Day Care Worker	•	•	-
ESE Classroom Assistant	1.00	1.00	
ESE Interpreter	1.00	1.00	_
ESE Job Coach	•	•	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	•	-	-
Lunchroom Monitor	•	•	-
School Bookkeaper	1.00	1.00	-
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	0.50	(0.
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	2.00	1.00	(1.
Other Support - Non-Instructional	•	•	
Other Support - Rott-instructional	11.50	11.49	(0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.93	60.24	(1.
•	01.00	00.24	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title i	3.00	3.25	0.
Teacher - Basic	-	-	-
Teacher - ESE	0.67	0.20	(0.
Teacher - 12 Month	•	•	`•
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	0.07	0.
	•	•	-
Guidance Counselor - 12 Month			-
Guidance Counselor - 12 Month Literacy Coach	-	-	
Guidance Counselor - 12 Month	0.45	0.45	
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist	0.45 4.12	0.45 3.97	(0.
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Jucational Support	4.12	3.97	
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I			
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Jucational Support	4.12	3.97	0.
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	4.12	0.10	0.
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	4.12	0.10	0. - (0.
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	4.12 - 3.00 -	0.10	0. - (0. -
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	4.12 - 3.00	0.10	0. - (0. -
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	4.12 - 3.00 - - - - 3.00	3.97 0.10 - 2.21 - - - 2.31	(0. 0. - (0. -
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	3.00 - - 3.00 - - - 7.12	3.97 0.10 	0. (0. (0.
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	4.12 - 3.00 - - - - 3.00	3.97 0.10 - 2.21 - - - 2.31	0. (0. - - (0.

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2010-2011

ENROLLMENT

			nweighted FTE	
_		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_		
102	Basic Education - Grades 4-8	_	•	-
103	Basic Education - Grades 9-12	1,267.00	1,226.00	(41.00)
111	ESE Support Level I, II & III in Grades K-3	1,207.00	1,220.00	(41.00)
112	ESE Support Level I, II & III in Grades 4-8	-	-	
113	ESE Support Level I, II & III in Grades 9-12	248.00	270.00	22.00
130	ESOL/Intensive English	29.00	25.00	(4.00)
254	ESE Support Level IV	1.00	1.00	(4.00)
255	ESE Support Level V	•	•	· ·
300	Vocational Education Grades 7-12	130.00	123.00	(7.00)
		1,675.00	1,645.00	(30.00)
				
		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,308.81	1,264.01	(44.80)
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	256.18	278.37	22.19
130	ESOL/Intensive English	32.60	28.68	(3.92)
254	ESE Support Level IV	3.52	3.52	· -
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	136.50	127.31	(9.19)

1,737.61

Principal Signature

 $\frac{5/1/2010}{\text{Date}}$

(35.72)

1,701.89

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 473,452	\$ 402,573	\$ (70,879)
Federal Impact Aid	178,200	279,330 5,513,771	101,130
FEFP Funds - 92% Class Size Reduction Salary Supplement	5,560,149 298,005	295,973	(46,378) (2,032)
Subtotal - School Allocation	6,509,806	6,491,647	(18,159)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	433,917	354,785	(79,132)
CSR - Instructional Materials (Project 3125)		1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)	1,800	76,360	74,560
Florida Teachers Lead - (Project 3180)	17,460	17,800	340
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	6,965 1,899	5,981 1,629	(984) (270)
Instructional Materials - Science - (Project 3103)	111,449	96,188	(15,261)
Lottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 1002)			-
Lottery - School Recognition - (Project 1160) Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	- 1,000	68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E (Project 0111)	284,712	273,720	(10,992)
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	•	(67,700)
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,038,077	1,014,138	(23,939)
	1,000,011	1,014,100	(20,000)
Local Revenue Allocations:			148
Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154)	122,608	137,438	14,830
Advanced Placement Initiative Set-Aside - (Project 7054)	21,637	24,254	2,617
Career Education Equipment and Supplies - (Project 2039)	4,914	5,092	178
International Baccalaureate - (Project 7055)	176,174	134,534	(41,640)
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)	43,197 86,446	49,850 87,769	6,653 1,323
Stadium Facilities - (Project 2009)	11,000	11,000	- 1,020
Subtotal - Local Revenue Allocation	465,976	449,937	(16,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	<u> </u>	7,114	7,114
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)	-		
Itinerant Homebound - (Project 2003)	7,848	8,537	689
Itinerant Occupational/Physical Therapist - (Project 2019)	•	27,186	27,186
Itinerant Staffing Specialists - (Project 5012)	8,452 10,987	7,775 9,401	(677)
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	25,112	27,326	2,214
SAI - Attendance Officer - (Project 3162)	15,445	11,657	(3,788)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	36,345 122,939	34,191 150,051	(2,154) 27,112
Subtotal - Station Services And Cation	122,000	100,001	
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	93,831	91,902	(1,929)
Total General Operating Fund	\$ 8,230,629	\$ 8,197,675	\$ (32,954)
OTHER SPECIAL REVENUE FUNDS:			
•			
Federal Entitlements Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)		•	
Title II - Part A - Literacy Coaches - (Project 1405)			
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)		34,100 50,490	34,100 50,490
IDEA - Starring Specialist - (Project 1475)	•		
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	60,068	17,582	(42,486)
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 515,156	\$ 523,706 \$ 632,708	123,381 \$ 117,552
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,745,785	\$ 8,830,383	\$ 84,598
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUES		
1. Increase/(Decrease) of UFTE at this school.		(30.00)	
UFTE moved to/(from) one school to another school.			
 Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. 		50.00	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			
		5/11/0	2010
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Principal Signature	Ī	Date	
V			

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 319,500	\$ 339,100	\$	19,600
	Instructional	6,235,186	6,366,998		131,812
	Non-Instructional	 660,623	 725,450		64,827
	Subtotal - Salaries & Benefits	7,215,309	7,431,548		216,239
300	Purchased Services	355,904	330,300		(25,604)
400	Energy Services	464,078	444,820		(19,258)
500	Materials & Supplies	299,665	248,816		(50,849)
600	Capital Outlay	12,379	11,573		(806)
700	Other Expenses	89,965	165,308		75,343
900	Transfers/Reserves - See Note (2)	 308,485	 198,018		(110,467)
	Total Combined Appropriations	\$ 8,745,785	\$ 8,830,383	\$	84,598

	OTHER	INFORM	IATION
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	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	192,457	\$	3,568	\$	(188,888)
School Internal Funds - Vending & General Fund Only	\$	10,599	\$	47,440	\$	36,841



Date

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.

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
<i>dministrativ</i> e Principal	1.00	1.00	
Director	-	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.0
Assistant Principal II and K-12	2.00	1.00	(1.0
Assistant Principal II and K-12 - 10	=	-	-
Assistant Principal - Other Administrative - Other	•	-	-
Specialist	-	-	
	3.00	3.00	-
-to-store!			
structional Teacher - Basic	62.60	69.69	7.0
Teacher - Class Size Reduction	7.40	5.19	(2.2
Teacher - ESE	4.00	5.60	1.6
Teacher - ROTC - 12 Month	0.50	0.50	-
Teacher - ROTC - 10 Month	1.00	-	(1.0
Teacher - Vocational	3.40	-	(3.4
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.00 0.00	2.00	(0.0
Teacher - Other	-		(0.0
	80.90	82.98	2.0
structional Support	4.00	4.00	
Athletic Director Band Director	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	1.00	-	-
Guidance Counselor - 12 Month	1.22	1.22	-
Literacy Coach	0.50	0.50	-
Media Specialist	0.60	0.60	-
Other Support - Instructional	<u> </u>	-	
	4.32	4.32	
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.47	5.00	(0.4
Day Care Coordinator	-	•	-
Day Care Worker	4.50	-	-
ESE Classroom Assistant ESE Interpreter	1.50	2.50	1.0
ESE Job Coach			-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	•	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	2.00	1.0
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	4.00	3.00	(1.0
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional		-	
	16.47	17.00	0.5
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.69	107.30	2.6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	-		
tructional			
Teacher - Title I	-	-	
Teacher - Basic	•	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	•	-
Literacy Coach	-		-
Staffing Specialist	0.68	0.68	-
•	0.78	0.78	
ucational Support Classroom Assistant - Title I	_	_	-
Classroom Assistant - Inde (Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.0
ESE Interpreter	-	•	-
ESE Job Coach	-	-	-
Parent Educator	-		
	-	1.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	0.78	1.78	1.0
COMBINED STAFF	105.47	109.08	3.6

CRESTVIEW HIGH SCHOOL COST CENTER - 0601 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)		
101	Basic Education - Grades K-3	-	-	-		
102	Basic Education - Grades 4-8	-	-	-		
103	Basic Education - Grades 9-12	1,343.00	1,345.00	2.00		
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	306.50	277.00	(29.50)		
130	ESOL/Intensive English	11.00	15.00	4.00		
254	ESE Support Level IV	3.00	-	(3.00)		
255	ESE Support Level V	1.50	-	(1.50)		
300	Vocational Education Grades 7-12	285.00	275.00	(10.00)		
		1,950.00	1,912.00	(38.00)		

		<u>V</u> 2009-2010	Veighted FTE	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	
103	Basic Education - Grades 9-12	1,387.32	1,386.70	(0.62)
111	ESE Support Level I, II & III in Grades K-3	-	-	
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	316.61	285.59	(31.02)
130	ESOL/Intensive English	12.36	17.21	4.85
254	ESE Support Level IV	10.56	-	(10.56)
255	ESE Support Level V	7.28	-	(7.28)
300	Vocational Education Grades 7-12	299.25	284.63	(14.62)
-		2,033.38	1,974.13	(59.25)

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6/7/10 Date

CRESTVIEW HIGH SCHOOL COST CENTER - 0601 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 436,408	\$ 385,398	\$ (51,010)
Federal Impact Aid	178,200	279,981	101,781
FEFP Funds - 92%	6,506,579	6,395,772	(110,807)
Class Size Reduction Salary Supplement	346,931	344,013	(2,918)
Subtotal - School Allocation	7,468,118	7,405,164	(62,954)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	492,105	413,799	(78,306)
CSR - Instructional Materials (Project 3125)		1,400	1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		<u> </u>	
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)	-		
ESE Guarantee - Gifted - (Project 3001)	30,600	39,560	8,960
Florida Teachers Lead - (Project 3180)	18,720	20,000	1,280
Instructional Materials - Media - (Project 3106)	8,108	6,952	(1,156)
Instructional Materials - Science - (Project 3109)	2,211	1,893	(318)
Instructional Materials - Textbook - (Project 3105)	129,747	111,800	(17,947)
Lottery - Discretionary - (Project 3101)	-		
Lottery - School Advisory Council - (Project 1002) Lottery - School Recognition - (Project 1160)			
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	34,330	68,300	68,300
SAI - ESOL - (Project 4110)	-	31,700	31,700
SAI - Fine Arts/P.E (Project 0111)	-		
SAI - High School Reading Initiative - (Project 0120)	412,196	331,265	(80,931)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161)	16,925	17,075	150
Workforce Development - 90% - (Project 5110)	67,700		(67,700)
Subtotal - Other State Revenue Allocation	1,244,662	1,113,344	(131,318)
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)			
Advanced Placement - (Project 2154)	122,182	158,779	36,597
Advanced Placement Initiative Set-Aside - (Project 7054)	21,562	28,020	6,458
Career Education Equipment and Supplies - (Project 2039)	10,773	11,385	612
International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)		45.005	- (10.450)
School Maintenance - (Project 2009)	57,183 89,602	45,025 79,014	(12,158)
Stadium Facilities - (Project 2099)	11,000	11,000	(10,566)
Subtotal - Local Revenue Allocation	312,302	333,223	20,921
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		8,855 	8,855
Itinerant Hearing Impaired - (Project 2008)		-	
Itinerant Homebound - (Project 2023)	8,801	10,626	1,825
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	9,478	33,838 9,677	33,838
Itinerant Visually Impaired - (Project 2004)	12,322	11,701	199 (621)
School Psychologists - (Project 2027)	18,750	16.864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	29,235	31,762	2,527
SAI - Attendance Officer - (Project 3162)	17,980	13,548	(4,432)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	132,911	171,062	38,151
Fee Based - Child Care - (Project Various)		-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	109,803	106,603	(3,200)
Total General Operating Fund	\$ 9,267,796	\$ 9,129,396	\$ (138,400)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 1401)	\$ -	¢	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	\$ -	<u> </u>
Title II - Part A - Literacy Coaches - (Project 1405)	-		
IDEA - School Allocation - (Project 1475)	32,000	68,200	36,200
IDEA - Staffing Specialist - (Project 1475)		50,490	50,490
IDEA - Speech Teacher - (Project 1475)			
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	54,763 67.365	6,830	(47,933) (45,481)
Stabilization Allocation - School Allocation - (Project 1460)	466,050	21,884 607,480	141,430
Total Other Special Revenue Funds	\$ 620,178	\$ 754,884	\$ 134,706
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,887,974	\$ 9,884,280	\$ (3,694)
SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school		(38.00)	<u> </u>
2. UFTE_moved to/(from) one school to another school.			
3. Adjustments in JFTE Due to Changes in Location of ESE Units.		(6.00)	
4 Offted MFTF projected as Rasic and shoved to ESF			
5. Increase/(Decrease) of UFTE at this sensor due to Governor's projection.			
/ It /pola -		6/2/10	
Principal Signature		Date ///	
<i>'</i> <i>I</i>			

CRESTVIEW HIGH SCHOOL COST CENTER - 0601 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name		FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>lr</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	412,800	\$ 412,900	\$	100
	Instructional		7,212,835	7,174,046		(38,789)
	Non-Instructional		870,073	767,200		(102,873)
	Subtotal - Salaries & Benefits		8,495,708	8,354,146		(141,562)
300	Purchased Services		344,840	366,467		21,627
400	Energy Services		294,400	376,597		82,197
500	Materials & Supplies		389,593	351,053		(38,540)
600	Capital Outlay		18,881	18,337		(544)
700	Other Expenses		100,053	84,084		(15,969)
900	Transfers/Reserves - See Note (2)		244,499	 333,596		89,097
	Total Combined Appropriations	_\$_	9,887,974	\$ 9,884,280	\$	(3,694)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	170,308	\$	52,922	\$	(117,386)
School Internal Funds - Vending & General Fund Only	\$	28,668	\$	17,196	\$	(11,472)

Principal Signature

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.

CRESTVIEW HIGH SCHOOL COST CENTER - 0601 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative Principal	1.00	1.00	
Director	-	-	-
Vice Principal Assistant Principal I and K-12	•	-	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal II and K-12 - 10	•	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist			-
	4.00	4.00	-
Instructional			
Teacher - Basic Teacher - Class Size Reduction	64.96	64.43	(0.53)
Teacher - Glass Size Reduction Teacher - ESE	8.44 6.85	6.05 5.57	(2.39) (1.28)
Teacher - ROTC - 12 Month	2.00	1.00	(1.00)
Teacher - ROTC - 10 Month Teacher - Vocational	- 12.70	1.00 11.40	1.00
Staffing Specialist	-	-	(1.30)
Teacher - 12 Month (Basic and Vocational)		-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	3.40 0.40	5.44	2.04 (0.40)
	98.75	94.89	(3.86)
nstructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	,=
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.60	2.75	1.15
Literacy Coach	0.75	1.00	0.25
Media Specialist	-	-	-
Other Support - Instructional	4.35	5.75	1.40
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Custodial	7.80	5.40	(2.40)
Day Care Coordinator	-	-	`- ′
Day Care Worker ESE Classroom Assistant	6.00	2.00	(4.00)
ESE Interpreter	-		(4.00)
ESE Job Coach	-	-	-
ESOL Interpreter Library Assistant		1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00 5.00	1.00 5.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel Other Support - Non-Instructional	1.00	1.00	-
	22.80	17.40	(5.40)
GENERAL OPERATING FUND & STABILIZATION - STAFF	129.90	122.04	(7.86)
•			(7.00)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	•	-
Literacy Coach	-	-	-
Staffing Specialist	0.68 0.78	0.68	
•	0.76	0.78	
ducational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	•
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator		-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.78	2.78	1.00
COMBINED STAFF	131.68	124.82	(6.86)
9/1/1/1		Chalin	
		(01711/)	

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2010-2011

ENROLLMENT

		Uı	nweighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	<u>.</u>	<u>.</u>	
102	Basic Education - Grades 4-8	717.88	755.88	38.00
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	149.00	146.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	5.00	4.00
254	ESE Support Level IV	6.00	2.00	(4.00)
255	ESE Support Level V	1.12	0.12	(1.00)
300	Vocational Education Grades 7-12	•	•	-
		875.00	909.00	34.00
		V	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3		-	
102	Basic Education - Grades 4-8	717.88	755.88	38.00
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	149.00	146.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	*
130	ESOL/Intensive English	1.12	5.74	4.62
254	ESE Support Level IV	21.12	7.05	(14.07)
255	ESE Support Level V	5.44	0.59	(4.85)
300	Vocational Education Grades 7-12	-	-	-
		894.56	915.26	20.70

Clinabeth Walthall

Date /

DAVIDSON MIDDLE **COST CENTER - 0761 FISCAL YEAR 2010-2011**

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 168,615	\$ 211,884	\$ 43,269
Federal Impact Aid	100,034	144,106	44,072
FEFP Funds - 92%	2,862,488	2,965,253	102,765
Class Size Reduction Salary Supplement Subtotal - School Allocation	155,674 3,286,811	163,550 3,484,793	7,876 197,982
Subtotal - School Allocation	0,200,011	0,404,700	101,002
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	623,983	629,589	5,606
CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	200 156.484	200 116,355	(40,129)
CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120)	130,404	110,333	(40,129)
DJJ Supplemental - (Project 8110)	•	*	-
ESE Guarantee - Gifted - (Project 3001)	36,900	23,920	(12,980)
Florida Teachers Lead - (Project 3180)	8,100	9,200	1,100
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,638	3,305 900	(333)
Instructional Materials - Science - (Project 3105)	58,220	53,152	(5,068)
Lottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 1002)		-	-
Lottery - School Recognition - (Project 1160)			-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	-	68,300	68,300
SAI - Fine Arts/P.E (Project 0111)	67,700		(67,700)
SAI - High School Reading initiative - (Project 0120)	- 01,700		(01,100)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,107,192	991,596	(115,596)
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	1,107,102	331,330	(110,000)
Advanced Placement - (Project 2154)			<u>-</u>
Advanced Placement Initiative Set-Aside - (Project 7054)	-		-
Career Education Equipment and Supplies - (Project 2039)	-		-
International Baccalaureate - (Project 7055)	-		<u>-</u>
Reserve Officer Training Corp (ROTC) - (Project 2045)	- 20.004		(C.4EO)
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	32,391	26,233	(6,158)
Subtotal - Local Revenue Allocation	32,391	26,233	(6,158)
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		4,621	4,621
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	3,658	5,545	1,887
Itinerant Occupational/Physical Therapist - (Project 2019)	- 0,000	17,660	17,660
Itinerant Staffing Specialists - (Project 5012)	3,939	5,050	1,111
Itinerant Visually Impaired - (Project 2004)	5,121	6,107	986
School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	18,750	16,864	(1,886)
SAI - Attendance Officer - (Project 1984)	13,118 8,068	15,100 6.441	1,982 (1,627)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	88,999	111,579	22,580
Fee Based - Child Care - (Project Various)	-		-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,306	49,424	1,118
Total General Operating Fund	\$ 4,563,699	\$ 4,663,625	\$ 99,926
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	*	
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	
IDEA - School Allocation - (Project 1475)	133,384	48,420	(84,964)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	20.400	6 050
IDEA - ARRA - Statting Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	27,996	20,490 11,422	6,950 (16,574)
Stabilization Allocation - School Allocation - (Project 1460)	209,125	281,644	72,519
Total Other Special Revenue Funds	\$ 416,040	\$ 395,636	\$ (20,404)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,979,739	\$ 5,059,261	\$ 79,522
	REVENUES	24.00	
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.		34.00	
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.			
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.		-	
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	·	-	

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	j	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional	\$ 215,300 3,540,200 544,768	\$ 215,800 3,765,998 537,739	\$	500 225,798 (7,029)
	Subtotal - Salaries & Benefits	 4,300,268	 4,519,537		219,269
300	Purchased Services	164,304	117,244		(47,060)
400	Energy Services	166,750	125,186		(41,564)
500	Materials & Supplies	104,550	78,197		(26,353)
600	Capital Outlay	15,988	3,305		(12,683)
700	Other Expenses	106,827	92,658		(14,169)
900	Transfers/Reserves - See Note (2)	121,052	123,134		2,082
	Total Combined Appropriations	\$ 4,979,739	\$ 5,059,261	\$	79,522

OTHER INFORM	IΑ	TION	1
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	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	357,241	\$	436,803	\$	79,562
School Internal Funds - Vending & General Fund Only	\$	16,095	\$	10,235	\$	(5,860)
Principal Signature Notes:					Date	1/2010

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.

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative Principal	<u> </u>		
Director	1.00	1.00	-
Vice Principal	-	•	-
Assistant Principal I and K-12 Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	•	-
Assistant Principal - Other Administrative - Other	-		-
Specialist			
	2.00	2.00	-
nstructional			
Teacher - Basic Teacher - Class Size Reduction	26.85 10.30	27.95 9.00	1.10 (1.30)
Teacher - ESE	4.60	4.30	(0.30
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational		1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.00 1.87	1.00 1.87	-
Teacher - Other			
•	44.62	45.12	0.50
nstructional Support			
Athletic Director Band Director	4.00	-	-
Guidance Counselor - 10 Month	1.00 0.75	1.00 0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Media Specialist	1.00 1.00	1.00 1.00	-
Other Support - Instructional			
	3.75	3.75	-
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	0.50	-	(0.50)
Day Care Coordinator	4.47 -	4.94	0.47
Day Care Worker	. -	-	-
ESE Classroom Assistant ESE Interpreter	1.85	3.59	1.74
ESE Job Coach	-	-	
ESOL Interpreter Library Assistant	-	-	-
Lunchroom Monitor	-	- -	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel Other Support - Non-Instructional	-	-	-
	10.82	12.53	1.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.19	63.40	2.21
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			-
nstructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	- 0.20	0.30	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	•	-
Literacy Coach	-	•	-
Staffing Specialist	0.45	0.45	
	0.65	0.75	0.10
ducational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- 4.15	- 1.41	(2.74)
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	-	-	-
	4.15	1.41	(2.74)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.80	2.16	(2.64)
4.0			
COMBINED STAFF	65.99	65.56	(0.43)
UNIVERSE IN INJUNAVI	(s)	712010	
Principal Signature		11000	

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	454.00	498.00	44.00
102	Basic Education - Grades 4-8	177.00	205.00	28.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	43.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	66.00	45.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	51.00	44.00	(7.00)
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	
300	Vocational Education Grades 7-12	-	-	-
		795.00	836.00	41.00

		<u>v</u>	<u>Veighted FTE</u>	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	487.60	542.32	54.72
102	Basic Education - Grades 4-8	177.00	205.00	28.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.26	46.83	(0.43)
112	ESE Support Level I, II & III in Grades 4-8	66.00	45.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	57.32	50.47	(6.85)
254	ESE Support Level IV	10.56	3.52	(7.04)
255	ESE Support Level V	-	-	` - .
300	Vocational Education Grades 7-12	- ,	-	-
		845.74	893.14	47.40

Principal Signature

June 6, 2010

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
	\$ 119,223	\$ 88,105	\$ (31,118)
Federal Impact Aid	62,002	96,655	34,653
FEFP Funds - 92%	2,706,269	2,893,588	187,319
Class Size Reduction Salary Supplement	141,441	150,416	8,975
Subtotal - School Allocation	3,028,935	3,228,764	199,829
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	742,100	792,314	50,214
CSR - Instructional Materials (Project 3125)		400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			-
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)		-	-
ESE Guarantee - Gifted - (Project 3001)	32,400	30,360	(2,040)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,306	3,040	(266
nstructional Materials - Science - (Project 3109)	902	828	(74)
nstructional Materials - Textbook - (Project 3105)	52,897	48,883	(4,014
Lottery - Discretionary - (Project 3101)	-		
Lottery - School Advisory Council - (Project 1002)	-	-	-
_ottery - School Recognition - (Project 1160) Reading Instruction - Literacy Coaches - (Project 6123)	04.050		/-
Supplemental Academic Instruction (SAI) - (Project 3161)	34,350 33,850	68,300	(34,350
SAI - ESOL - (Project 4110)	28.900	31,700	2,800
SAI - Fine Arts/P.E (Project 0111)	20,000	- 31,700	
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	955,170	4 000 000	- 40.400
Subtotal - Other State Revenue Allocation	955,170	1,003,300	48,130
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)	27,281	28,936	1,655
Stadium Facilities - (Project 2099)	27,201		1,000
Subtotal - Local Revenue Allocation	27,281	28,936	1,655
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	2,447	2,119	2,119
Itinerant Occupational/Physical Therapist - (Project 2019)	2,447	2,543	96 8,098
Itinerant Staffing Specialists - (Project 5012)	2,635	2,316	(319)
tinerant Visually Impaired - (Project 2004)	3,425	2,800	(625)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	11,919	13,887	1,968
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,330	5,924	(1,406)
Subtotal - Student Services Allocation	46,506	54,551	8,045
Cablotal - Stadent GCI vices Anocation	40,300	34,001	6,045
Fee Based - Child Care - (Project Various)	126,000	70,000	(56,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,670	48,230	2,560
Total General Operating Fund	t 4 220 EC2	ė 4422.704	
Total General Operating Fund	\$ 4,229,562	\$ 4,433,781	\$ 204,219
	\$ 4,229,562	\$ 4,433,781	\$ 204,219
OTHER SPECIAL REVENUE FUNDS:	\$ 4,229,562	\$ 4,433,781	\$ 204,219
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	\$ 4,229,562 \$	\$ 4,433,781 \$ -	\$ 204,219 \$ -
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	\$ 4,229,562 \$ -		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	\$ <u>-</u>		\$ - - 35,500
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475)	\$ - - 32,000	\$ - 35,500	\$ - - 35,500 (32,000)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475)	\$ <u>-</u>	\$ -	\$ - - 35,500
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475)	\$ - - - 32,000 31,995	\$ - 35,500 - 33,660	\$ - 35,500 (32,000) 1,665
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - 32,000 31,995 - 54,160	\$ - 35,500 - 33,660 - 54,640	\$ - 35,500 (32,000) 1,665 - 480
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$	\$ - 35,500 - 33,660 - 54,640 5,237	\$
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495)	\$ - 32,000 31,995 - 54,160 18,725 190,005	\$ - 35,500 - 33,660 - 54,640	\$ - 35,500 (32,000) 1,665 - 480
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874	\$
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	\$	\$ - 35,500 33,660 - 54,640 5,237 274,837	\$ - 35,500 (32,000) 1,665 - 480 (13,488) 84,832
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874	\$
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Fittle I - School Allocation - (Project 1401) Fittle I - ARRA - School Allocation - (Project 0491) Fittle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Spech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874	\$ - 35,500 (32,000) 1,665 - 480 (13,488) 84,832 \$ 76,989
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874 \$ 4,837,655	\$ - 35,500 (32,000) 1,665 - 480 (13,488) 84,832 \$ 76,989
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Chand§s in Location of ESE Units.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874 \$ 4,837,655	\$ - 35,500 (32,000) 1,665 - 480 (13,488) 84,832 \$ 76,989
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Spech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Change's in Location of ESE Units. 4. Gifted UFTE projected as Pasic and noved to ESE.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874 \$ 4,837,655 - 41.00 - - 33.00	\$
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changés in Location of ESE Units.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874 \$ 4,837,655	\$
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Spech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Change in Location of ESE Units. 4. Gifted UFTE projected as Pasic and hoved to ESE.	\$	\$ - 35,500 - 33,660 - 54,640 5,237 274,837 \$ 403,874 \$ 4,837,655 - 41.00 - - 33.00	\$ - 35,500 (32,000) 1,665 - 480 (13,488) 84,832 \$ 76,989

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	2009-2010 propriation	FY 2010-2011 Appropriation	<u>Increa</u>	se/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$	3,400
	Instructional	3,373,703	3,628,749		255,046
	Non-Instructional	556,844	498,018		(58,826)
	Subtotal - Salaries & Benefits	 4,043,847	4,243,467		199,620
300	Purchased Services	101,925	112,070		10,145
400	Energy Services	93,939	160,000		66,061
500	Materials & Supplies	157,924	150,983		(6,941)
600	Capital Outlay	7,306	3,040		(4,266)
700	Other Expenses	52,524	61,864		9,340
900	Transfers/Reserves - See Note (2)	 98,982	 106,231		7,249
	Total Combined Appropriations	\$ 4,556,447	\$ 4,837,655	\$	281,208

OTHER	INFORM	ATION

	 able Balance ch 31, 2009	 lable Balance rch 31, 2010	<u>lnc</u>	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 124,495	\$ 22,187	\$	(102,308)
School Internal Funds - Vending & General Fund Only	\$ 53,537	\$ 31,530	\$.	(22,007)

June 6, 2010

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.

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	1.00	1.00	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
-	1.00	1.00	
			nstructional
5.5	35.56	30.03	Teacher - Basic
(1.2	11.50	12.72	Teacher - Class Size Reduction
(0.0	2.44	2.47	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) Teacher - Other
(2.0	49.50	2.03 47.25	reacher - Other
	49.50	47.25	
			nstructional Support
	-		Athletic Director
-	-	- 27	Band Director Guidance Counselor - 10 Month
0.2	1.00	0.75	Guidance Counselor - 10 Month
(1.0	-	1.00	Literacy Coach
(0.5)	0.50	1.00	Media Specialist
-	-	-	Other Support - Instructional
(1.2	1.50_	2.75	
			Educational Support
(0.13	1.00	1,13	Classroom Assistant (Basic, DJJ, and VoTech)
-	4.00	4.00	Custodial
-	1.00	1.00	Day Care Coordinator
(0.6	0.40	1.07	Day Care Worker
•	1.00	1.00	ESE Classroom Assistant ESE Interpreter
-	-	-	ESE Job Coach
-	1.00	1.00	ESOL Interpreter
-	-		Library Assistant
1.00	4.80 1.00	3.80 1.00	Lunchroom Monitor School Bookkeeper
•	1.00	-	School Level Clerk
-	-	-	Secretary - 10 Month (Regular and Confidential)
-	2.00	2.00	Secretary - 12 Month (Regular and Confidential)
- (4.0)	-	-	Stadium Personnel
(1.00	16.20	1.00 17.00	Other Support - Non-Instructional
(0.00	10.20	17.00	
0.20	68.20	68.00	GENERAL OPERATING FUND & STABILIZATION - STAFF
			OTHER OREGIN DEVENUE, FEDERAL PATITICIPATO
			OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS
			nstructional
-	-	-	Teacher - Title I
-			Teacher - Basic
-	0.80	0.80	Teacher - ESE Teacher - 12 Month
:	•	-	Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)
-	•	-	Guidance Counselor - 12 Month
0.50	0.50	-	Literacy Coach
-	0.45	0.45	Staffing Specialist
0.50	1.75	1.25	
			Educational Support
-	-	•	Classroom Assistant - Title I
-	-	-	Classroom Assistant (Basic, DJJ, and VoTech)
(1.00	-	1.00	
-	-		•
-	-	-	Parent Educator
(1.00		1.00	
			OTHER ODECIAL PRIVATURE CONTRACTOR
(0.50	1.75	2.25	OTHER SPECIAL REVENUE FUNDS - STAFF
(0.30	69 95	70.25	COMBINED STAFF
(3.30			, \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
		- 1.00 - - -	Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach

Principal Signature Onton

June P'5010

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	483.00	525.00	42.00
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	120.00	85.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	-	(10.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	•	
300	Vocational Education Grades 7-12	•	-	-
		613.00	610.00	(3.00)
Program Number	Program Name	<u>V</u> 2009-2010 Adj. Proj. Final Conference	Veighted FTE 2010-2011 Adj. Proj.	Increase
Hullibel	Flogram Name	rmai Comerence	<u>House/Senate</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	483.00	525.00	42.00
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	120.00	85.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	11.24	-	(11.24)
254	ESE Support Level IV	•	-	
255	ESE Support Level V	-	-	_
300	Vocational Education Grades 7-12			
	vocational Education Grades 7-12	-	-	-
	vocational Education Grades 7-12	614.24	610.00	(4.24)

Principal Signature

Date

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 58.892	\$ 30,360	\$ (28,532)
Federal Impact Aid	66,747	81,099	14,352
FEFP Funds - 92%	1,965,496	1,976,273	10,777
Class Size Reduction Salary Supplement Subtotal - School Allocation	109,061 2,200,196	109,753 2,197,485	692
Subtotal - School Allocation	2,200,190	2,197,400	(2,711)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	439,184	419,792	(19,392)
CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)	57,832 269,100	58,355 273,600	523
OJJ Supplemental - (Project 8110)	200,100	273,000	4,500
ESE Guarantee - Gifted - (Project 3001)	57,600	47.840	(9,760)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
nstructional Materials - Media - (Project 3106)	2,549	2,218	(331
nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105)	695	604	(91
ottery - Discretionary - (Project 3101)	40,787	35,669	(5,118
ottery - School Advisory Council - (Project 1002)			
ottery - School Recognition - (Project 1160)	-	-	
leading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
AI - ESOL (Project 4110) AI - Fine Arts/P.E (Project 0111)			
Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120)	67,700		(67,700
6AI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
Al - Response to Intervention - (Project 0110)	16,925	17,075	150
Al - Secondary Math Remediation - (Project 9161)	67,700		(67,700
Norkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,093,262	1,000,653	(92,609
ocal Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	_
Advanced Placement - (Project 2154)			-
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039) nternational Baccalaureate - (Project 7055)		-	
Reserve Officer Training Corp (ROTC) - (Project 2045)	<u>-</u> _		
School Maintenance - (Project 2909)	22,525	18,081	(4,444)
Stadium Facilities - (Project 2099)	-	10,001	
Subtotal - Local Revenue Allocation	22,525	18,081	(4,444)
ESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)		1,249	1,249
	4 770		-
	1,779	1,499	(280)
tinerant Occupational/Physical Therapist - (Project 2019)		4,772	(280) 4,772
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	1,779 - 1,916 2,491		(280 4,772 (551)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027)	1,916 2,491 18,750	4,772 1,365 1,650 16,864	(280) 4,772 (551) (841)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	1,916 2,491 18,750 9,190	4,772 1,365 1,650 16,864 10,133	(280) 4,772 (551) (841) (1,886) 943
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) ### Redicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	1,916 2,491 18,750 9,190 5,652	4,772 1,365 1,650 16,864 10,133 4,323	(280) 4,772 (551) (841) (1,886) 943 (1,329)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) ### Redicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	1,916 2,491 18,750 9,190 5,652 36,345	4,772 1,365 1,650 16,864 10,133 4,323 34,191	(280) 4,772 (551) (841) (1,886) 943 (1,329) (2,154)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,916 2,491 18,750 9,190 5,652	4,772 1,365 1,650 16,864 10,133 4,323	(280) 4,772 (551) (841) (1,886) 943 (1,329) (2,154)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2004) School Psychologists - (Project 2027) Redicaid - Nurses Contract - (Project 1084) Sal - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various)	1,916 2,491 18,750 9,190 5,682 36,345 76,123	4,772 1,385 1,650 16,864 10,133 4,323 34,191 76,046	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) iedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various)	1,916 2,491 18,750 9,190 5,652 36,345	4,772 1,365 1,650 16,864 10,133 4,323 34,191	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) iedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various)	1,916 2,491 18,750 9,190 5,682 36,345 76,123	4,772 1,385 1,650 16,864 10,133 4,323 34,191 76,046	(280 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entittlements	1,916 2,491 18,750 9,190 5,662 36,345 76,123 33,169	4,772 1,365 1,650 16,864 10,133 4,323 34,191 76,046	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) iAl - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 1401)	1,916 2,491 18,750 9,190 5,652 36,345 76,123	4,772 1,365 1,650 16,864 10,133 4,323 34,191 76,046	(280 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) iAl - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107)	1,916 2,491 18,750 9,190 5,652 36,345 76,123 - 33,169 \$ 3,425,275	4,772 1,385 1,650 16,864 10,133 4,323 34,191 76,046	(280 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77) - (229)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation - ee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: - ederal Entitlements - Ittle I - School Allocation - (Project 1401) - Ittle I - ARRA - School Allocation - (Project 1405) - Ittle I - Part A - Literacy Coaches - (Project 1405)	1,916 2,491 18,750 9,190 5,662 36,345 76,123 33,169 \$ 3,425,275	4,772 1,385 1,650 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205	(280) 4,772 (551) (6841) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Sal - Attendance Officer - (Project 1084) Sal - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475)	1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275	4,772 1,385 1,680 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205	(280) 4,772 (551) (684) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) iedicaid - Nurses Contract - (Project 1084) id Attendance Officer - (Project 1162) ide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) iee Based - Child Care - (Project 1401) iee Based - Child Care - (Project 1401) iee I - School Allocation - (Project 1401) iee I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475)	1,916 2,491 18,750 9,190 5,662 36,345 76,123 33,169 \$ 3,425,275	4,772 1,385 1,650 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205	(280) 4,772 (551) (6841) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) iedicald - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 1084) id- Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: iederal Entittements itte I - School Allocation - (Project 1401) itte I - Park - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist (Project 1475)	\$ - 15,998 - 6,770	4,772 1,385 1,680 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation lee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: lederal Entitlements litle I - School Allocation - (Project 1401) litle I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$	\$ - 34,100 16,830 3,087	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070) \$ 34,100 832 - 60 (10,532)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 1401) title I - ARRA - School Allocation - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Stimerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	\$ 15,998 16,770 13,619 146,507	\$ 34,100 16,830 -6,830 3,087 187,709	(280) 4,772 (551) (684) (1,886) 943 (1,329) (2,154) (77) (229) \$ (100,070) \$ 34,100 832 600 (10,532) 41,202
Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 5012) Interant Visually Impaired - (Project 2004) Interant Visually Impaired - (Project 1084) Interant Occupational Officers - (Project 3107) Interant Schools - School Resource Officers - (Project 3107) Interant Schools - School Resource Officers - (Project 3107) Interant School Resource Officers - (Project 1401) Intel I - ARRA - School Allocation - (Project 1405) Intel I - Part A - Literacy Coaches - (Project 1405) Intel I - School Resource Officers - (Project 1475) Intel Resource Officer	\$	\$ - 34,100 16,830 3,087	(280 4,772 (551) (684) (1,886 943 (1,329 (2,154) (77)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) iedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) ievenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: iederal Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 1460)	\$ 15,998 16,770 13,619 146,507	\$ 34,100 16,830 -6,830 3,087 187,709	(280 4,772 (551) (684) (1,886 943 (1,329 (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) fedicald - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARR - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475)	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123	\$ 34,100 16,830 6,830 3,087 187,709 \$ 3,573,761	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Redicaid - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 1084) All - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123	\$ 34,100 16,830 -6,830 3,087 187,709 \$ 248,556	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Sal - Attendance Officer - (Project 1084) Sal - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 1401) Itle I - Park A - School Allocation - (Project 0491) Itle II - Park A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 1475) DEA - ARRA - Itlinerants - (Project 0495) DEA - COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123 \$ 33,169 \$ 3,425,275 \$	\$ 34,100 16,830 3,3673,761 (3.00)	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2024) School Psychologists - (Project 2027) Redicaid - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 1084) All - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entittements Itle I - School Allocation - (Project 1401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specia	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123 \$ 33,169 \$ 3,425,275 \$	\$ 34,100 16,830 6,830 3,087 187,709 \$ 3,573,761	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) id Attendance Officer - (Project 1162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: federal Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 1405) IEA - School Allocation - (Project 1475) IEA - Sepech Teacher - (Project 1475) IEA - Speech Teacher - (Project 1475) IEA - Speech Teacher - (Project 1475) IEA - ARRA - Staffing Specialist (Speech - (Project 0495) IEA - ARRA - Staffing Specialist (Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123 \$ 33,169 \$ 3,425,275 \$	\$ 1,365 1,650 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205 \$ 34,100 16,830 -6,830 -6,830 3,067 187,709 \$ 248,556 \$ 3,573,761 (3.00)	(280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123 \$ 33,169 \$ 3,425,275 \$	\$ 1,365 1,650 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205 \$ 34,100 16,830 -6,830 -6,830 3,067 187,709 \$ 248,556 \$ 3,573,761 (3.00)	\$ 34,100 832 41,202 \$ 65,662
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 1084) idh - Attendance Officer - (Project 1084) idh - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation ice Based - Child Care - (Project Various) ice Based - Child Care - (Project 1401) ice Based - Child Care - (Project 1401) ice Based - Child Care - (Project 1401) ice I - ARRA - School Allocation - (Project 1405) ice I - ARRA - School Allocation - (Project 1475) ice A - Spech Teacher - (Project 1475) ice A - Spech Teacher - (Project 1475) ice A - ARRA - Staffing Specialist - (Project 1475) ice A - ARRA - Staffing Specialist - (Project 1475) ice A - ARRA - Staffing Specialist - (Project 1475) ice A - ARRA - Staffing Specialist - (Project 1480) ice Based - Child Care - (Project 1475) ice Based - C	\$ 1,916 \$ 1,916 \$ 2,491 \$ 18,750 9,190 \$ 5,652 \$ 36,345 \$ 76,123 \$ 33,169 \$ 3,425,275 \$	\$ 1,365 1,650 16,864 10,133 4,323 34,191 76,046 32,940 \$ 3,325,205 \$ 34,100 16,830 -6,830 -6,830 3,067 187,709 \$ 248,556 \$ 3,573,761 (3.00)	\$ (280) 4,772 (551) (641) (1,886) 943 (1,329) (2,154) (77) - (229) \$ (100,070) \$ 34,100 832 60 (10,532) 41,202 \$ 65,662

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	<u>!</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 231,60	00	\$ 234,500	\$	2,900
	Instructional	2,559,98	38	2,523,385		(36,603)
	Non-Instructional	 308,75	50	360,823		52,073
	Subtotal - Salaries & Benefits	3,100,33	38	3,118,708		18,370
300	Purchased Services	120,25	55	71,555		(48,700)
400	Energy Services	178,46	32	98,744		(79,718)
500	Materials & Supplies	62,99	96	50,448		(12,548)
600	Capital Öutlay	2,54	19	2,218		(331)
700	Other Expenses	66,19	93	163,626		97,433
900	Transfers/Reserves - See Note (2)	 77,37	<u>76</u>	 68,462		(8,914)
	Total Combined Appropriations	\$ 3,608,16	<u> </u>	\$ 3,573,761	\$	(34,408)

OTHER INFORMATION

				lable Balance rch 31, 2010 Incre		ease/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	163,548	\$	264,498	\$	100,950	
School Internal Funds - Vending & General Fund Only	\$	14,416	\$	12,218	\$	(2,198)	

Principal Signature

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.

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

Administrative				
Administrative Principal 1.00	Increase	Projected	Projected	
Principal 1.00 1.	(Decrease)	2010-2011	2009-2010	Auto-to-to-to-do-at
Director Vice Principal Assistant Principal and K-12	_	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal II and K-12 Assistant Principal I and K-12 Assistant I and K-12 Ass	-	-		Director
Assistant Principal I and K-12 - 10 Assistant Principal - Other Assistant Principal - Other Specialist 200 200 Instructional Teacher - Static Teacher - ROTC - 12 Month Teacher - Vocational Teacher - Vocational Teacher - Vocational Teacher - Vocational Teacher - Taborit Teacher - Taborit (Teacher - Not Teacher - Static Teacher - Taborit (Teacher - Not Teacher - Not	-	-	4.00	•
Assistant Principal - Indu K-12 - 10 Assistant Principal - Other Administrative - Other Specialist Specialist Taenher - Sasie Taenher - South Taenher - Sasie Taenher - South Taenher - Taenher - South Taenher - Taenher - South Taenher - Taenher	-	1.00	1.00	
Administrativa - Other Specialist 2.00 2.00	-	-		Assistant Principal II and K-12 - 10
Specialist	-	•		
Teacher - Class Size Reduction	-	- -		
Teacher - Basio	-	2.00	2.00	
Teacher - Basio				In the cold of the cold
Teacher - Class Size Reduction 7.53 6.10 Teacher - ROTC - 12 Month	(0.21)	23.06	23.27	
Teacher - ROTC - 12 Month	(1.43)			
Teacher - NOTC - 10 Month 1.00 Staffing Specialist	0.34		1.35	
Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-		
Teacher - 12 Month (Basic and Vocational) Teacher - Other	1.00	1.00		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other 32.15 31.85	-	-		
Instructional Support	-			
Athletic Director	-			
Athletic Director 1.00	(0.30)	31.85	32.15	
Athletic Director 1.00				Instructional Support
Guidance Counselor - 10 Month 1,00	-	-	-	Athletic Director
Guidance Counselor - 12 Month	- 40.05	1.00		
Literacy Coach Media Specialist 1.00	(0.35) (0.25)	0.75		
Other Support - Instructional 3.85 2.25	-			Literacy Coach
Educational Support	(1.00)	-	1.00	·
Classroom Assistant (Basic, DJJ, and VoTech)	(1.60)	2.25	3.85	Other Support - Instructional
Classroom Assistant (Basic, D.J.), and VoTech 2.80 2.40	(1.00)			
Custodial 2.80 2.40 Day Care Coordinator		0.50	0.50	
Day Care Worker	(0.40)			
ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF SECRETARY - 12 Month GENERAL ENTITLEMENTS Instructional Teacher - Title I Teacher - ESE 0.10 0.10 Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Teacher - 14 Month Teacher - 14 Month Teacher - 14 Month Teacher - 14 Month Teacher - 15 Month Teacher - 15 Month Teacher - 16 Month Teacher - 17 Month Teacher - 17 Month Teacher - 17 Month Teacher - 18 Month Teacher - 19 Month Teacher - 10 Month Teacher	(0)			Day Care Coordinator
ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper 1.00 School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Teacher - Non-Instructional Teacher - FEDERAL ENTITLEMENTS Instructional Teacher - Title I Teacher - ESE 0.10 0.10 Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Literacy Coach Staffing Specialist 0.23 0.23 0.23 0.23 0.33 Educational Support Classroom Assistant - Title I ESE Libo Coach	-	4.00		
ESE Job Coach ESOL Interpreter Library Assistant School Bookkeeper School Bookkeeper 1.00 School Level Clerk Secretary - 10 Month (Regular and Confidential) Sccretary - 12 Month (Regular and Confidential) Teacher - Non-instructional Teacher - Title I Teacher - Title I Teacher - Basic Teacher - ESE School Book (Basic & Title I) Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Staffing Specialist Description - Staffing Specialist Teacher - Secription	-		1.00	
Library Assistant	-	-	-	ESE Job Coach
Lunchroom Monitor School Bookkeeper 1.00 1.00 1.00 School Level Clerk	-	-	=	
School Bookkeeper 1.00 1.00 1.00 School Level Clerk	0.50	0.50	-	
Secretary - 10 Month (Regular and Confidential) 2.00 2.00 2.00 Stadium Personnel	-	1.00	1.00	
Secretary - 12 Month (Regular and Confidential) 2.00 2.00 Stadium Personnel	-	-	-	
Stadium Personnel	-	2.00	2.00	
7.30 7.40	-	-	-	
GENERAL OPERATING FUND & STABILIZATION - STAFF 45.30 43.50 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title I	0.10	7.40	730	Other Support - Non-Instructional
Instructional	0.10	7.40		
Instructional Teacher - Title	(1.80)	43.50	45.30	GENERAL OPERATING FUND & STABILIZATION - STAFF
Instructional Teacher - Title				OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS
Teacher - Title I Teacher - Basic Teacher - ESE 0.10 0.10 0.10 Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.23 0.23 0.23 0.33 Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Classroom Assistant SEE Classroom Assistant SE				O HER OF LONE REVENUE - I EDELORE LIVER HILLENGER TO
Teacher - Basic Teacher - ESE 0.10 0.10 0.10 Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.23 0.23 0.33 Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 1.00 ESE Interpreter ESE Job Coach Parent Educator - 1.00 - 1.00				
Teacher - ESE	:	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) - - - -	_	0.10	0.10	
Guidance Counselor - 12 Month - - -	-	-	-	
Literacy Coach	-	-	-	
0.33 0.33	-	-	-	Literacy Coach
Educational Support Classroom Assistant - Title I	-			Staffing Specialist
Classroom Assistant - Title I		0.33	0.33	
Classroom Assistant (Basic, DJJ, and VoTech)				Educational Support
ESE Classroom Assistant - 1.00 ESE Interpreter - - ESE Job Coach - - Parent Educator - - - 1.00	-	-	-	
ESE Interpreter	1.00	1.00	-	
Parent Educator 1.00	-	-	-	ESE Interpreter
1.00	•	-	-	
	1.00	100		rarent Educator
OTHER SPECIAL REVENUE FUNDS - STAFF 0.33 1.33	1.00	1.33	0.33	OTHER SPECIAL REVENUE FUNDS - STAFF
COMBINED STAFF 45.63 44.83	(0.80)	44.83	45.63	, COMBINED STAFF
	12.23)	/	,	
dV1000 - 1/9/10		10	10/9/	du ano Par an -
Principal Signature Date		Date	<u> </u>	Principal Signature
			' '	()

EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2010-2011

ENROLLMENT

		Uı	nweighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	310.30	265.30	(45.00)
102	Basic Education - Grades 4-8	103.43	105.26	1.83
103	Basic Education - Grades 9-12	•	•	•
111	ESE Support Level I, II & III in Grades K-3	53.54	59.38	5.84
112	ESE Support Level I, II & III in Grades 4-8	41.00	57.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	5.00	2.90	(2.10)
254	ESE Support Level IV	-	-	•
255	ESE Support Level V	0.10	•	(0.10)
300	Vocational Education Grades 7-12	•	-	-
		513.37	489.84	(23.53)
			Veighted FTE	
Dronnom		2009-2010	2010-2011	_
Program	Duamana Mana	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	<u>House/Senate</u>	(Decrease)
101	Basic Education - Grades K-3	333.26	288.91	(44.35)
102	Basic Education - Grades 4-8	103.43	105.26	1.83
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.50	64.66	7.16
112	ESE Support Level I, II & III in Grades 4-8	41.00	57.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	5.62	3.33	(2.29)
254	ESE Support Level IV	-	•	-
255	ESE Support Level V	0.49	•	(0.49)
300	Vocational Education Grades 7-12	•	•	-
		541.30	519.16	(22.14)

Shelly arnest

<u>4-21-2010</u> Date

EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

010 timulus renues	FY 2010-2011 Final Conference Estimated Revenues		ease/ rease)
112,899	\$ 148,173	\$	35,274
73,659	69,341		(4,318)
732,097	1,681,971		(50,126)
91,335 009,990	88,134 1,987,619		(3,201)
003,330	1,307,019		(22,371)
473,191	458,804		(14,387)
112,619	136,982 '		24,363
26,100	22,080		(4,020)
6,300 2,135	6,800 1,781		500
582	485		(354
34,158	28,642		(5,516
			(0,010
	-		-
34,350			(34,350)
67,700	68,300		600
			
16,925	17,075		150
-	-		- 100
			-
774,060	740,949		(33,111)
-			.
-			-
23,368	24,064		696
23,368	24,064		696
<u>-</u>	3,496		3,496
			
2,086	4.195		2,109
	13,359		13,359
2,246	3,820		1,574
2,920	4,619		1,699
18,750	16,864		(1,886)
7,697 4,733	8,137 3,471	-	440
4,133	3,471		(1,262)
38,432	57,961		19,529
77,000	148,000		(29,000)
29,230	28,035		(1,195)
152,080	\$ 2,986,628	\$	(65,452)
_	s -	\$	
			
	35,500		35,500
32,000			(32,000)
15,998	16,830		832
E4 400			-
54,160	40,980		(13,180)
15,964 22,695	8,640 159,756		(7,324) 37,061
40,817	\$ 261,706	\$	37,061 20,889
92,897	\$ 3,248,334	\$	(44,563)
	(23.53)		
	120,003		
	(10.00)		
	24.00		
		_	
	12 11-2011	')	
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EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2010-2011

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

Object Group <u>Number</u>	Object Group Name		7 2009-2010 ppropriation		FY 2010-2011 Appropriation	Increas	e/(Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	113,300 2,288,655 413,064 2,815,019	\$	116,700 2,289,444 386,566 2,792,710	\$	3,400 789 (26,498) (22,309)		
300	Purchased Services		70,466		64,399		(6,067)		
400	Energy Services		130,000		110,000		(20,000)		
500	Materials & Supplies		96,135		79,958		(16,177)		
600	Capital Outlay		2,135		1,781		(354)		
700	Other Expenses		73,693		22,406		(51,287)		
900	Transfers/Reserves - See Note (2)		105,449		177,080		71,631		
	Total Combined Appropriations	\$	3,292,897	\$	3,248,334	\$	(44,563)		
OTHER INFORMATION									

	 	 		
	 ole Balance n 31, 2009	ble Balance h 31, 2010	Incn	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (1,740)	\$ 84,652	\$	86,392
School Internal Funds - Vending & General Fund Only	\$ 9,108	\$ 9,450	\$	342

<u>6-7-2010</u>

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.

EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected	Increase
Administrative	2005-2010	2010-2011	(Decrease)
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	•	-	-
	1.00	1.00	
			
Instructional Teacher - Basic			
Teacher - Class Size Reduction	21.17 8.10	22.25	1.08
Teacher - ESE	2.38	6.60 1.15	(1.50) (1.23)
Teacher - ROTC - 12 Month	•	-	(1.20)
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		-	
	31.65	30.00	(1.65)
Instructional Support			
Athletic Director	-	_	_
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	•	- (0.50)
Media Specialist	0.45	0.50	(0.50) 0.05
Other Support - Instructional		-	-
	1.95	1.50	(0.45)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.20	2.00	0.80
Custodial	1.60	2.00	0.80
Day Care Coordinator	1.00	1.00	•
Day Care Worker	2.33	1.66	(0.67)
ESE Classroom Assistant ESE Interpreter	1.40	-	(1.40)
ESE Job Coach	-	-	-
ESOL interpreter	-	-	-
Library Assistant	•	-	•
Lunchroom Monitor School Bookkeeper	4.00	2.40	2.40
School Level Clerk	1.00	1.00	•
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel Other Support, Non-Instructional	•	•	-
Other Support - Non-Instructional	10.53	12.06	
	10.55	12.06	1.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	45.13	44.56	(0.57)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title !	-	-	•
Teacher - Basic Teacher - ESE	-	-	-
Teacher - 12 Month	0.80	0.60	(0.20)
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	- -	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist		0.50	0.50
Staining Specialist	1.03	0.23	
	1.00	1.33	0.30
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	4.00	•	
ESE Interpreter	1.00	<u>.</u> -	(1.00)
ESE Job Coach	-	-	
Parent Educator	-		
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.03	1.33	/A 7A
	2.00	1.33	(0.70)
COMBINED STAFF	47.16	45.89	(1.27)
Ahalla (h. mar	040	1 .7 ~	010
July (1/1/2046	\mathcal{Y}	10-1-1	() (()
Principal Signature		Date	
U			

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2010-2011

ENROLLMENT

Program <u>Number</u>	Program Name	<u>Ur</u> 2009-2010 Adj. Proj. <u>Final Conference</u>	nweighted FTE 2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	226.00	244.00	18.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	54.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	25.00	22.00	(3.00)
254	ESE Support Level IV	6.00	4.00	(2.00)
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	-	. •	-
		448.00	438.00	(10.00)
	en e	<u> </u>	leighted FTE	

		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	242.72	265.72	23.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	` -
111	ESE Support Level I, II & III in Grades K-3	64.44	58.81	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	_	-	•
130	ESOL/Intensive English	28.10	25.23	(2.87)
254	ESE Support Level IV	21.12	14.09	(7.03)
255	ESE Support Level V	-	•	
300	Vocational Education Grades 7-12	-	-	-
		487.38	477.85	(9.53)

Committall

May 6, 2010
Date

EDWINS ELEMENTARY COST CENTER - 0031 **FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 s Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 148,569	D & 440.700	4.000
Federal Impact Aid	\$ 148,569 59,046		\$ (4,866) (13,761)
FEFP Funds - 92%	1,559,559	1,548,135	(11,424)
Class Size Reduction Salary Supplement	79,705		(899)
Subtotal - School Allocation	1,846,879	1,815,929	(30,950)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)	406,603		65,011
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			800
CSR - Equalization Allocation - (Project 5126)	197,600	196,080	(1,520)
DJJ Supplemental - (Project 8110)		-	
ESE Guarantee - Gifted - (Project 3001) Fiorida Teachers Lead - (Project 3180)	2,700		980
Instructional Materials - Media - (Project 3106)	6,300 1,863		(270)
Instructional Materials - Science - (Project 3109)	508		(74)
Instructional Materials - Textbook - (Project 3105)	29,809		(4,198)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 1002)		<u> </u>	
Lottery - School Recognition - (Project 1160)		<u> </u>	
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700		600
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)	28,900		2,800
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	758,908	823,287	64,379
		020,201	
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)	24,146	26,689	2,543
Stadium Facilities - (Project 2099)			2,043
Subtotal - Local Revenue Allocation	24,146	26,689	2,543
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		2,800	2,800
itinerant Hearing Impaired - (Project 2008)	-		
itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	2,351	3,360 10,701	1,009 10,701
Itinerant Staffing Specialists - (Project 5012)	2,532	3,060	528
Itinerant Visually Impaired - (Project 2004)	3,292	3,700	408
School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	18,750		(1,886)
SAI - Attendance Officer - (Project 1064)	6,717 4,131	7,276	559
Safe Schools - School Resource Officers - (Project 3107)	4,101	- 3,104	(1,027)
Subtotal - Student Services Allocation	37,773	50,865	13,092
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,319	25,804	(515)
			(515)
Total General Operating Fund	\$ 2,694,025	\$ 2,742,574	\$ 48,549
OTHER SPECIAL REVENUE FUNDS:			•
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 223,940	\$ 230,940	\$ 7,000
Title I - ARRA - School Allocation - (Project 0491)	-	-	
Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	34,350	35,500	1,150
IDEA - Staffing Specialist - (Project 1475)	65,655 15,998	31,184 16,830	(34,472) 832
IDEA - Speech Teacher - (Project 1475)	10,000	10,000	- 032
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	17,996	6,920	(11,076)
Total Other Special Revenue Funds	\$ 532,711	\$ 147,045 \$ 536,719	39,973 \$ 4,008
		000,713	4 4,008
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,226,736	\$ 3,279,293	\$ 52,557
SIGNIFICANT FACTORS AFFECTING ESTIMATE: 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	<u>D REVENUES</u>	(10.00)	2012
Drivated Standard	- ,	May le	2010
Principal Signature		Date //	

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2010-2011

APPROPRIATIONS

incli	ıdes	Only	Estimated	Rev enues	Listed C	n School's	Rev enue	Projection S	heet

Object Group <u>Number</u>	Object Group Name		2009-2010 ropriation	FY 2010-2011 Appropriation	<u>Inc</u>	rease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	113,300	\$ 116,700	\$	3,400
	Instructional		2,321,119	2,511,490		190,371
	Non-Instructional		 513,682	 385,878		(127,804)
	Subtotal - Salaries & Benefits		 2,948,101	 3,014,068		65,967
300	Purchased Services		55,683	40,535		(15,148)
400	Energy Services		85,213	46,425		(38,788)
500	Materials & Supplies		44,691	76,120		31,429
600	Capital Outlay		3,163	1,593		(1,570)
700	Other Expenses		14,514	24,239		9,725
900	Transfers/Reserves - See Note (2)	<u></u>	75,371	 76,313		942
	Total Combined Appropriations	\$	 3,226,736	\$ 3,279,293	\$	52,557

OTHER	INFO	RMA	TION

	Available Balanc <u>March 31, 2009</u>	aaaa	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 248,8	\$ 100,051	\$ (148,779)
School Internal Funds - Vending & General Fund Only	\$ 13,3	49 \$ 15,009	\$ 1,660

Principal Signature

June 10, 2010

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.

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease
<i>dministrati</i> ve Principal	1.00	4.00	
Director	1.00	1.00	
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	-	-	-
	1.00	1.00	
structional Teacher - Basic			
Teacher - Class Size Reduction	19.29 6.96	20.91 6.90	1.0
Teacher - ESE	4.00	3.44	(0.0 (0.9
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	•	-	-
	30.25	31.25	1.
tructional Support Athletic Director			
Band Director	-	:	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month Literacy Coach	•	-	-
Media Specialist	-		-
Other Support - Instructional			-
	0.75	0.75	
<i>icational Support</i> Classroom Assistant (Basic, DJJ, and VoTech)	2.56		
Custodial	2.34	2.33	(2.5 (0.0
Day Care Coordinator	-	•	-
Day Care Worker ESE Classroom Assistant	- 1.95	3.09	-
ESE Interpreter	-	3.09	1.1
ESE Job Coach	-	-	
ESOL Interpreter Library Assistant	1.00	1.00	-
unchroom Monitor	1.00 2.00	1.00	(2.0
School Bookkeeper	1.00	1.00	(4
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	•	(1.0
Secretary - 12 Month (Regular and Confidential)	•	1.00	1.0
Stadium Personnel	-	-	-
Other Support - Non-Instructional	12.85	9.42	(3.4
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.85	42.42	(2.4
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
eacher - Title I	2.00	2.63	0.6
eacher - Basic eacher - ESE	4.00	-	•
eacher - 12 Month	1.00	1.00	-
eacher - Hourly (Basic and Title I)	0.00	-	(0.0
uidance Counselor - 12 Month iteracy Coach	-	-	
taffing Specialist	0.50 0.23	0.50 0.23	•
= = = = = = = = = = = = = = = = = = = =	3.73	4.36	0.6
eational Support			
lassroom Assistant - Title I	2.30		-
lassroom Assistant (Basic, DJJ, and VoTech)	-	-	-
SE Classroom Assistant SE Interpreter	2.05	0.91	(1.14
SE Job Coach	-	-	
arent Educator	-		
	4.35	0.91	(3.44
OTHER SPECIAL REVENUE FUNDS - STAFF	8.08	5.27	(2.81
COMBINED STAFF	52.93	47.69	(5.24
1/200	<i></i>		201
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EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2010-2011

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>Ur</u> 2009-2010 Adj. Proj. <u>Final Conference</u>	nweighted FTE 2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	381.00	310.00	(71.00)
102	Basic Education - Grades 4-8	67.00	51.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.00	25.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	6.00	4.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	9.00	2.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	-	-
		492.00	400.00	(92.00)
Program <u>Number</u>	Program Name	<u>V</u> 2009-2010 Adj. Proj. <u>Final Conference</u>	Veighted FTE 2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	409.19	337.59	(71.60)
102	Pools Education Crades 4.0			()

Program <u>Number</u>	Program Name	Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	409.19	337.59	(71.60)
102	Basic Education - Grades 4-8	67.00	51.00	(16.00)
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	33.29	27.23	(6.06)
112	ESE Support Level I, II & III in Grades 4-8	6.00	4.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	•		(2.00)
130	ESOL/Intensive English	7.87	10.32	2.45
254	ESE Support Level IV	•	3.52	3.52
255	ESE Support Level V	-	-	0.02
300	Vocational Education Grades 7-12	-	-	-
		523.35	433.66	(89.69)

Principal Signature

May 10,2010

Date ()

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 71,846	\$ 69,115	\$ (2,731)
Federal Impact Aid	107,671	75,576	(32,095
FEFP Funds - 92% Class Size Reduction Salary Supplement	1,674,659	1,404,968	(269,691)
Subtotal - School Allocation	87,533 1,941,709	71,969 1,621,628	(15,564) (320,081)
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)			
CSR - Instructional Materials (Project 3125)	470,482	430,012	(40,470)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	- 140,400		
DJJ Supplemental - (Project 8110)	140,400	239,400	99,000
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	6,300	1,840	(4,460
Instructional Materials - Media - (Project 3106)	6,480 2,046	5,600 1,454	(880)
Instructional Materials - Science - (Project 3109)	558	396	(162)
Instructional Materials - Textbook - (Project 3105)	32,736	23,389	(9,347
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 1002)		-	
Lottery - School Recognition - (Project 1160)			-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350		(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	33,850	68,300	34,450
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) SAI - Secondary Math Remediation - (Project 9161)	16,925	17,075	150
Workforce Development - 90% - (Project 5110)			-
Subtotal - Other State Revenue Allocation	744,127	787,466	43,339
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)		<u>.</u>	•
School Maintenance - (Project 2909)	53,395	32,191	(21,204)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	53,395	32,191	(=1,=04)
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	-	1,060	1,060
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	953		
Itinerant Occupational/Physical Therapist - (Project 2019)	953	1,271 4,049	318 4,049
Itinerant Staffing Specialists - (Project 5012)	1,027	1,158	131
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	1,334	1,400	66
Medicald - Nurses Contract - (Project 1084)	18,750 7,376	16,864 6,645	(1,886)
SAI - Attendance Officer - (Project 3162)	4,537	2,835	(731)
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	33,977	35,282	1,305
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)		<u> </u>	
	28,261	23,418	(4,843)
Total General Operating Fund	\$ 2,801,469	\$ 2,499,985	\$ (301,484)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	-		-
DEA - School Allocation - (Project 1475)	29,202	35,500	35,500
	15,998	6,229 16,830	(22,974) 832
DEA - Staffing Specialist - (Project 1475)	,	- 10,000	
DEA - Speech Teacher - (Project 1475)			(13,300)
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,620	27,320	
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	7,296	2,618	(4,678)
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	7,296 117,588	2,618 133,446	(4,678) 15,858
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	7,296 117,588 \$ 210,704	2,618 133,446 \$ 221,943	(4,678) 15,858 \$ 11,239
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Internatis - (Project 0495) DEA - ARRA - Internatis - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943 \$ 2,721,928	(4,678) 15,858 \$ 11,239
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943	(4,678) 15,858 \$ 11,239
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Internatis - (Project 0495) DEA - ARRA - Ritherants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943 \$ 2,721,928	(4,678) 15,858 \$ 11,239
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE.	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943 \$ 2,721,928	(4,678) 15,858 \$ 11,239
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Internatis - (Project 0495) DEA - ARRA - Ritherants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943 \$ 2,721,928 (92.00) 	(4,678) 15,858 11,239 \$ (290,246)
DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Staffling Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE.	7,296 117,588 \$ 210,704 \$ 3,012,173	2,618 133,446 \$ 221,943 \$ 2,721,928	(4,678) 15,858 11,239 \$ (290,246)

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	-	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>i</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	113,300	\$ 116,700	\$	3,400
	Instructional		1,935,631	1,757,043		(178,588)
	Non-Instructional		441,363	 416,478		(24,885)
	Subtotal - Salaries & Benefits		2,490,294	2,290,221		(200,073)
300	Purchased Services		108,726	123,639		14,913
400	Energy Services		130,700	154,236		23,536
500	Materials & Supplies		58,481	54,859		(3,622)
600	Capital Outlay		2,046	1,454		(592)
700	Other Expenses		31,349	42,846		11,497
900	Transfers/Reserves - See Note (2)		190,577	 54,673		(135,904)
	Total Combined Appropriations	\$	3,012,173	\$ 2,721,928	\$	(290,246)

OTHER	INFORM	MATIO	N

	ble Balance h 31, 2009	 e Balance 31, 2010	Incr	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 179,218	\$ 127,601	\$	(51,617)
School Internal Funds - Vending & General Fund Only	\$ 49,422	\$ 49,359	\$	(63)

June 7, 2010

Principal Signature

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.

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	increase (Decrease
<i>lministrative</i> Principal	1.00	4.00	
Director	-	1.00	-
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	1.00	1.00	
•			
structional Teacher - Basic	47.05		
Teacher - Class Size Reduction	17.25 8.00	16.69 6.29	(0. (1.
Teacher - ESE	2.20	1.42	(0
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	27.45	24.40	(3
•	27.70	24.40	(3.
structional Support Athletic Director			
Band Director		-	
Guidance Counselor - 10 Month	0.75	-	(0
Guidance Counselor - 12 Month	-	-	•
Literacy Coach Media Specialist	0.50	-	(0
Other Support - Instructional	-	-	
	1.25	-	(1
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	
Custodial	3.00	3.00	
Day Care Coordinator	•	-	-
Day Care Worker ESE Classroom Assistant	0.10	- 0.00	-
ESE Interpreter	0.10	0.82	0.
ESE Job Coach	-	<u>-</u>	
ESOL Interpreter	-	-	-
Library Assistant Lunchroom Monitor	1.00 3.00	1.00	-
School Bookkeeper	1.00	3.00 1.00	•
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
···	13.10	12.82	(0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.80	38.22	(4.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			1
tructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	-	-	-
Teacher - 12 Month	0.60	0.40	(0.:
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	_	<u>-</u>	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	0.23	0.50	0.
	0.83	0.23 1.13	0.
<u>-</u>			
cational Support Classroom Assistant - Title I			
Classroom Assistant - I tue I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.90	0.18	(0.
SE Interpreter	-	-	-
ESE Job Coach Parent Educator	•	-	-
aront Eddvatoi	0.90	0.18	(0.
_			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.73	1.31	(0,4
	44.53	39.53	

Perficipal Signature

June 7, 2010

COST CENTER - 0541 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	280.00	300.00	20.00
102	Basic Education - Grades 4-8	126.00	140.00	14.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	60.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.00	44.00	7.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		563.00	599.00	36.00

		Weighted FTE				
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	300.72	326.70	25.98		
102	Basic Education - Grades 4-8	126.00	140.00	14.00		
103	Basic Education - Grades 9-12		-	-		
111	ESE Support Level I, II & III in Grades K-3	71.96	65.34	(6.62)		
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-		
113	ESE Support Level I, II & III in Grades 9-12	-	-	-		
130	ESOL/Intensive English	41.59	50.47	8.88		
254	ESE Support Level IV	10.56	17.62	7.06		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12		-	-		
		600.83	650.13	49.30		

Principal Signature

ate

ELLIOTT POINT ELEMENTARY COST CENTER - 0541 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 210,535	\$ 192,840	\$ (17,695)
Federal Impact Aid	75,529	66,862	(8,667)
FEFP Funds - 92%	1,922,586	2,106,286	183,700
Class Size Reduction Salary Supplement	100,165	107,774	7,609
Subtotal - School Allocation	2,308,815	2,473,762	164,947
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	537,784	583,532	45,748
CSR - Instructional Materials (Project 3125)		400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	40,400	10.540	(25 E60)
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)	48,100	12,540	(35,560)
ESE Guarantee - Gifted - (Project 3001)	4,500	8,280	3,780
Florida Teachers Lead - (Project 3180)	6,480	7,800	1,320
nstructional Materials - Media - (Project 3106)	2,341	2,178	(163)
nstructional Materials - Science - (Project 3109)	638	593	(45)
nstructional Materials - Textbook - (Project 3105)	37,460	35,025	(2,435
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 1002)			
ottery - School Recognition - (Project 1002)			
leading Instruction - Literacy Coaches - (Project 6123)			-
upplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
Al - ESOL - (Project 4110)	28,900	31,700	2,800
Al - Fine Arts/P.E (Project 0111)			
Al - High School Reading Initiative - (Project 0120)			-
Al - Learning Strategies - (Project 9162)	40.005		- 450
Al Secondary Math Remediation (Project 0110)	16,925	17,075	150
AI - Secondary Math Remediation - (Project 9161) /orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	750,828	767,423	16,595
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909) tadium Facilities - (Project 2099)	23,811	26,119	2,308
Subtotal - Local Revenue Allocation	23,811	26,119	2,308
tevenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008)		4,011	4,011
tinerant Hearing impaired - (Project 2008)	3,654	4,813	1,159
inerant Occupational/Physical Therapist - (Project 2019)	- 0,004	15,328	15,328
inerant Staffing Specialists - (Project 5012)	3,935	4,384	449
inerant Visually Impaired - (Project 2004)	5,116	5,301	185
chool Psychologists - (Project 2027)	18,750	16,864	(1,886
ledicald - Nurses Contract - (Project 1084)	8,441	9,950	1,509
AI - Attendance Officer - (Project 3162)	5,192	4,245	(947)
afe Schools - School Resource Officers - (Project 3107)	45.000	64,896	40.000
Subtotal - Student Services Allocation	45,088	64,896	19,808
ee Based - Child Care - (Project Various)	-	-	-
levenue to Offset Decentralized FTE Reserve (Project 3004)	32,445	35,107	2,662
Total General Operating Fund	\$ 3,160,987	\$ 3,367,307	\$ 206,320
THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 1401)	\$ 278,597	\$ 296,950	\$ 18,353
itle I - ARRA - School Allocation - (Project 0491)	- 210,001		- 10,000
tle II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
PEA - School Allocation - (Project 1475)	17,993	6,249	(11,744)
EA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
EA - Speech Teacher - (Project 1475)			
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
DEA - ARRA - Itinerants - (Project 0495)	27,967	9,914	(18,053)
tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	134,557 \$ 593,159	\$ 650,632	\$ 57,473
Total Other Special Revenue Fullus	\$ 333,133	9 000,032	\$ 31,413
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	\$ 3,754,146 D REVENUES	\$ 4,017,939 36.00 - - - - -	\$ 263,793
rincipal Signature June		5/6//0 Date	

ELLIOTT POINT ELEMENTARY COST CENTER - 0541 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	Incr	ease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 113,300	\$	116,700	\$	3,400
	Instructional	2,667,617		2,857,494		189,877
	Non-Instructional	 498,322		551,094		52,772
	Subtotal - Salaries & Benefits	3,279,239		3,525,288		246,049
300	Purchased Services	88,002		108,664		20,662
400	Energy Services	174,065		145,000		(29,065)
500	Materials & Supplies	64,076		97,028		32,952
600	Capital Outlay	2,341		6,178		3,837
700	Other Expenses	49,364		35,814		(13,550)
900	Transfers/Reserves - See Note (2)	 97,059	_	99,967		2,908
	Total Combined Appropriations	\$ 3,754,146	\$	4,017,939	\$	263,793

	ible Balance ch 31, 2009	 lable Balance rch 31, 2010	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 99,042	\$ 122,217	\$	23,175
School Internal Funds - Vending & General Fund Only	\$ 4,474	\$ 786_	\$	(3,688)

6/7/10 Date/

Janet Stein **Principal Signature**

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.

ELLIOTT POINT ELEMENTARY COST CENTER - 0541 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease
dministrative			
Principal Director	1.00	1.00	-
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	-		
	1.00	1.00	
structional			
Teacher - Basic	20.25	24.72	4.
Teacher - Class Size Reduction	9.00	8.53	(0.
Teacher - ESE Teacher - ROTC - 12 Month	4.06	4.12	0
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	1.00	-	(1
	34.31	37.37	3
tructional Support Athletic Director			
Band Director	-	-	
Guidance Counselor - 10 Month	0.55	0.55	
Guidance Counselor - 12 Month	-	-	
Literacy Coach		=	
Media Specialist Other Support - Instructional	1.00	-	(1
Other Support - manuctional	1.55	0.55	(1
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	-	0.43	0.
Day Care Coordinator	2.20	2.06	(0.
Day Care Worker	-		
ESE Classroom Assistant	2.45	3.82	1
ESE Interpreter	-	-	
ESE Job Coach ESOL Interpreter	- 1.00	1.00	•
Library Assistant	-	1.00	
Lunchroom Monitor	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)	1.00 1.00	1.00 1.00	•
Stadium Personnel	-	-	
Other Support - Non-Instructional			
-	9.65	11.31	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.51	50.23	3
SENERAL OF ENVIRONMENT OF STATE OF STAT	70.01	00.20	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	1.49	1.41	(0.
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.
Guidance Counselor - 12 Month	-		-
Literacy Coach Staffing Specialist	0.50 0.45	0.50 0.45	•
-	3.44	3.36	(0.
•	<u> </u>		
icational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	5.00	4.16	(0.
ESE Classroom Assistant (Basic, DJJ, and Volech)	0.55	0.18	(0.
ESE Interpreter	-	-	(0.
ESE Job Coach	-	-	-
Parent Educator	-		
-	5.55	4.34	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	8.99	7.70	(1.:
OTTIER OF EGIAL REVENUE I CHES - STAFF			
COMBINED STAFF	55.50	57.93	2.

Principal Signature 6/7/10

Date

FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Un</u> 2009-2010	weighted FTE	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
			<u> 110400/00/14te</u>	(Decrease)
101	Basic Education - Grades K-3	317.00	311.00	(6.00)
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	-	-	`- ′
111	ESE Support Level I, II & III in Grades K-3	77.00	81.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	32.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	` -
130	ESOL/Intensive English	25.00	25.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	-	-
		598.00	572.00	(26.00)
		<u>w</u>	leighted FTE	
_		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	340.46	338.68	(1.78)
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	•	-	
111	ESE Support Level I, II & III in Grades K-3	82.70	88.21	5.51
112	ESE Support Level I, II & III in Grades 4-8	55.00	32.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	
130	ESOL/Intensive English	28.10	28.68	0.58
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	_		•

Principal Signature Sulus 5-4-10
Date

610.57

(19.69)

630.26

FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2010-2011

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 250,261	¢ 242.044	¢ (0.050
Federal Impact Aid	60,924	\$ 242,011 71,967	\$ (8,250 11,043
FEFP Funds - 92%	2,016,758	1,978,120	(38,638
Class Size Reduction Salary Supplement	106,392	102,916	(3,476
Subtotal - School Allocation	2,434,335	2,395,014	(39,321
Other State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125)	542,222	569,429	27,207
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	<u>-</u>	200	200
SR - Equalization Allocation - (Project 5126)	2,600	43,320	40,720
OJJ Supplemental - (Project 8110)		- 10,020	
SE Guarantee - Gifted - (Project 3001)	13,500	2,760	(10,740
Florida Teachers Lead - (Project 3180)	7,740	7,400	(340
nstructional Materials - Media - (Project 3106)	2,486	2,080	(406
nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105)	678	566	(112
ottery - Discretionary - (Project 3101)	39,789	33,447	(6,342
ottery - School Advisory Council - (Project 1002)			
ottery - 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)			
SAL - High School Reading Initiative - (Project 0120)		-	
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Response to Intervention - (Project 9161)	16,925	17,075	
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	722,540	776,277	53,737
ocal Revenue Allocations: dvanced international Certificate of Education - (Project 9004)	-	-	
Advanced Placement - (Project 2154)	-	-	
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	
Career Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2009)	22,356	20,966	(1,390
Subtotal - Local Revenue Allocation	22,356	20,966	(1,390
Revenue to Offset Fixed Charges for Student Services: SEG Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)		4,163	4,163
tinerant Hearing Impaired - (Project 2008)			4.077
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	3,718	4,995 15,907	1,277 15,907
tinerant Staffing Specialists - (Project 5012)	4,003	4,549	546
tinerant Visually impaired - (Project 2004)	5,205	5,501	296
School Psychologists - (Project 2027)	18,750	16,864	(1,886
//edicaid - Nurses Contract - (Project 1084)	8,965	9,502	537
SAI - Attendance Officer - (Project 3162)	5,515	4,053	(1,462
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	46,156	65,534	19,378
ee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	24.024	20.074	(1.063
	\$ 255,434	32,971	(1,063
Total General Operating Fund	\$ 3,259,421	\$ 3,290,762	\$ 31,341
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
itle I - ARRA - School Allocation - (Project 0491)	161,311	166,919	5,608
itie II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475)	34,350	35,500 59,477	1,150 59,477
DEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
			.,,,,,,,,
DEA - Speech Teacher - (Project 1475)	67,700	68,300	600
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)		10,287	(18,167
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	28,454		
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	28,454 142,922	187,885	
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	28,454 142,922 \$ 466,732	187,885 \$ 562,028	\$ 95,296
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	28,454 142,922 \$ 466,732 \$ 3,726,153	187,885	\$ 95,296
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	28,454 142,922 \$ 466,732 \$ 3,726,153	187,885 \$ 562,028	\$ 95,296
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	28,454 142,922 \$ 466,732 \$ 3,726,153	\$ 562,028 \$ 3,852,790 (26.00)	\$ 95,296
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	28,454 142,922 \$ 466,732 \$ 3,726,153	\$ 562,028 \$ 3,852,790	\$ 95,296
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	28,454 142,922 \$ 466,732 \$ 3,726,153	\$ 562,028 \$ 3,852,790 (26.00)	
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	28,454 142,922 \$ 466,732 \$ 3,726,153	\$ 562,028 \$ 3,852,790	\$ 95,296

FLOROSA ELEMENTARY **COST CENTER - 0631 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>ln</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 113,300 2,696,727 339,781 3,149,808	\$ 116,700 2,766,009 401,322 3,284,031	\$	3,400 69,282 61,541 134,223
300	Purchased Services	186,379	165,140		(21,239)
400	Energy Services	197,679	136,004		(61,675)
500	Materials & Supplies	50,207	53,132		2,925
600	Capital Outlay	2,486	2,679		193
700	Other Expenses	39,915	33,071		(6,844)
900	Transfers/Reserves - See Note (2)	 99,679	 178,733		79,054
	Total Combined Appropriations	\$ 3,726,153	\$ 3,852,790	\$	126,637

OTHER INFORMATION

	 able Balance ch 31, 2009	 able Balance ch 31, 2010	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 127,871	\$ 246,057	\$	118,186
School Internal Funds - Vending & General Fund Only	\$ 37,111	\$ 32,765	\$	(4,346)

<u>6-7-10</u> Date

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.

FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
iministrative Principal			1
Director	1.00	1.00	-
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	•		-
-	1.00	1.00	-
structional Teacher - Basic	20.76	24.02	4.
Teacher - Class Size Reduction	20.76 9.30	21.92 8.33	1. ⁻ (0.9
Teacher - ESE	4.19	5.00	0.8
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		:	-
=	34.25	35.25	1.0
tructional Support Athletic Director	_		
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month Literacy Coach	•	-	-
Media Specialist	•	-	
Other Support - Instructional			
-	0.75	0.75	
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.0
Custodial Day Care Coordinator	•	-	`-
Day Care Worker	•		-
ESE Classroom Assistant	2.20	2.39	0.1
ESE Interpreter ESE Job Coach	•	-	•
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.84	1.00	0.1
Lunchroom Monitor School Bookkeeper	1.00 1.00	1.00 1.00	-
School Level Clerk	-	•	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	•		-
-	10.04	9.39	(0.6
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.04	46.39	0.3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE Staffing Specialist	1.00	1.00 0.45	0.4
Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	<u>-</u>	-	
Guldance Counselor - 12 Month Literacy Coach	0.50 0.45	0.50	(0.5 0.0
	3.95	3.95	
ucational Support			
Classroom Assistant - Title I	0.16	0.33	0.1
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	•	1.74	- 17
ESE Interpreter	•	1.74	1.7
ESE Job Coach	-	-	-
Parent Educator	0.16	2.07	- 10
-	0.10	2.01	1.9
OTHER SPECIAL REVENUE FUNDS - STAFF _	4.11	6.02	1.9
COMBINED STAFF	50.15	52.41	2.2
Carley X2. 1	· /		
	10 6	, ~ <i>/ ~ //</i>)

FORT WALTON BEACH HIGH COST CENTER - 0641 FISCAL YEAR 2010-2011

ENROLLMENT

		Ur	nweighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,503.88	1,503.00	(0.88)
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	225.00	(15.00)
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.00	1.00	•
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	85.00	70.00	(15.00)
		1,836.00	1,809.00	(27.00)
				•
			Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	<u>House/Senate</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	•	-	-
103	Basic Education - Grades 9-12	1,553.51	1,549.59	(3.92)
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	247.92	231.98	(15.94)
130	ESOL/Intensive English	6.74	11.47	4.73
254	ESE Support Level IV	3.52	3.52	-
255	ESE Support Level V	0.58	-	(0.58)
300	Vocational Education Grades 7-12	89.25	72.45	(16.80)
		1,901.52	1,869.01	(32.51)

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FORT WALTON BEACH HIGH **COST CENTER - 0641** FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 496,971	\$ 487,521	\$ (9,450)
Federal Impact Aid	178,200	245,229	67,029
FEFP Funds - 92%	6,084,642	6,055,205	(29,437)
Class Size Reduction Salary Supplement Subtotal - School Allocation	326,649 7,086,462	325,481 7.113.436	(1,168) 26.974
	7,000,402	7,110,400	20,314
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	465,991	384,791	(81,200)
CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		1,200	1,200
CSR - Equalization Allocation - (Project 5126)			
DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)	36,000	32,200	(3,800)
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	18,900 7,634	19,200 6,578	(1,056)
Instructional Materials - Science - (Project 3109)	2,082	1,791	(291)
Instructional Materials - Textbook - (Project 3105)	122,162	105,778	(16,384)
Lottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160) Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
SAI - ESOL - (Project 4110)		31,700	31,700
SAI - Fine Arts/P.E (Project 0111)			
SAI - High School Reading Initiative - (Project 0120)	326,996	275,540	(51,456)
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)	32,000 16,925	34,100 17,075	2,100 150
SAI - Response to Intervention - (Project 9161)	67,700	- 17,075	(67,700)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,130,740	1,013,753	(116,987)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	_
Advanced Placement - (Project 2154)	222,227	275,303	53,076
Advanced Placement Initiative Set-Aside - (Project 7054)	39,217	48,583	9,366
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055)	3,213	2,898	(315)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,311	44.061	(3,250)
School Maintenance - (Project 2909)	86,236	78,077	(8,159)
Stadium Facilities - (Project 2099)	11,000	11,000	
Subtotal - Local Revenue Allocation	409,204	459,922	50,718
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)		7,228	7,228
Itinerant Autistic Program - (Project 2018)			
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	6,390	8,673	2,283
Itinerant Occupational/Physical Therapist - (Project 2019)		27,620	27,620
Itinerant Staffing Specialists - (Project 5012)	6,882	7,899	1,017
Itinerant Visually Impaired - (Project 2004)	8,946	9,551	605
School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	18,750 27,526	16,864 30.051	(1,886) 2,525
SAI - Attendance Officer - (Project 3162)	16,929	12,819	(4,110)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	121,768	154,896	33,128
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	102,682	100,927	(1,755)
Total General Operating Fund	\$ 8,850,856	\$ 8,842,934	\$ (7,922)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)			
Title II - Part A - Literacy Coaches - (Project 1405)	-		
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)	32,000	34,100 50,490	2,100 50,490
IDEA - Staming Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)		50,490	50,490
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	48,910	17,863	(31,047)
Stabilization Allocation - School Allocation - (Project 1460)	438,804	575,132	136,328
Total Other Special Revenue Funds	\$ 574,477	\$ 684,415	\$ 109,938
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,425,333	\$ 9,527,349	\$ 102,016
CIONIFICANT PACTORS APPROTING POTESTATION	DEVENUES.		
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	KEVENUES	(27.00)	
2. UFTE moved to/(from) one school to another school.		- (27.00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Gifted UFTE projected as Basic and moved to ESE.	*		
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			
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Principal Signature	_ ·	Date /	9
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FORT WALTON BEACH HIGH **COST CENTER - 0641 FISCAL YEAR 2010-2011**

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

Oblast							
Object Group		_	Y 2009-2010	E	Y 2010-2011		
<u>Number</u>	Object Group Name	-	ppropriation		ppropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	335,800	\$	339,100	\$	3,300
	Instructional		6,891,965		7,290,341		398,376
	Non-Instructional		765,755		654,484		(111,271)
	Subtotal - Salaries & Benefits		7,993,520		8,283,925		290,405
300	Purchased Services		286,018		277,230		(8,788)
400	Energy Services		622,519		498,416		(124,103)
500	Materials & Supplies		207,826		188,596		(19,230)
600	Capital Outlay		14,847		9,476		(5,371)
700	Other Expenses		90,174		60,262		(29,912)
900	Transfers/Reserves - See Note (2)		210,429		209,444		(985)
	Total Combined Appropriations	\$	9,425,333	\$	9,527,349	\$	102,016

OTHER INFORMATION								
		able Balance ch 31, 2009		able Balance ch 31, 2010	Increa	se/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	18,919	\$	190,437	\$	171,517		
School Internal Funds - Vending & General Fund Only	\$	46,988	\$	38,051	\$	(8,937)		

Principal Signature

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.

June 10, 2010 Date

FORT WALTON BEACH HIGH COST CENTER - 0641 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected <u>2009-2010</u>	Projected 2010-2011	Increase (Decrease)
Administrative Principal	1.00	1.00	
Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1,00	1.00	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist		-	
	3.00	3.00	<u> </u>
Instructional			
Teacher - Basic	73.93	83.35	9.42
Teacher - Class Size Reduction	7.99	5.63	(2.36)
Teacher - ESE Teacher - ROTC - 12 Month	3.53 1.50	3.47	(0.06) (1.50)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	4.80	-	(4.80)
Staffing Specialist	0.13	-	(0.13)
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.27	2.67	0.40
Teacher - Other		-	-
· ·	94.14	97.12	2.97
Instructional Support			
Instructional Support Athletic Director	1.00	1.00	_
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	2.75	1.00
Guidance Counselor - 12 Month Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional		<u> </u>	
	4.25	5.25	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Custodial Day Care Coordinator	7.00	5.00	(2.00)
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	•	-
ESE Job Coach ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	5.00	2.00	(3.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	•
Other Support - Non-Instructional	18.00	15.00	(3.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	119.39	120.37	0.97
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Land and the said			
Instructional Teacher - Title I	_	_	_
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	
	0.76	0.78	
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	1.00	1.00	-
	1.00	1.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.78	1.78	
COMBINED STAFF	121.17	122.14	0.97
		/ /	
Marilla	lo	110/2010	
Principal Signature		Date	
	/	,	

KENWOOD ELEMENTARY COST CENTER - 0621 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>					
		2009-2010	2010-2011				
Program		Adj. Proj.	Adj. Proj.	Increase			
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)			
101	Basic Education - Grades K-3	353.00	325.00	(28.00)			
102	Basic Education - Grades 4-8	122.00	143.00	21.00			
103	Basic Education - Grades 9-12	-	-	-			
111	ESE Support Level I, II & III in Grades K-3	44.00	45.00	1.00			
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.00	2.00			
113	ESE Support Level I, II & III in Grades 9-12	-	-	-			
130	ESOL/Intensive English	12.00	6.00	(6.00)			
254	ESE Support Level IV	9.00	9.00	-			
255	ESE Support Level V	1.00	•	(1.00)			
300	Vocational Education Grades 7-12	-	-	-			
		570.00	559.00	(11.00)			

		<u>Weighted FTE</u>						
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)				
101	Basic Education - Grades K-3	379.12	353.93	(25.19)				
102	Basic Education - Grades 4-8	122.00	143.00	21.00				
103	Basic Education - Grades 9-12	-	-	-				
111	ESE Support Level I, II & III in Grades K-3	47.26	49.01	1.75				
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.00	2.00				
113	ESE Support Level I, II & III in Grades 9-12	-	-	-				
130	ESOL/Intensive English	13.49	6.88	(6.61)				
254	ESE Support Level IV	31.68	31.71	0.03				
255	ESE Support Level V	4.85	-	(4.85)				
300	Vocational Education Grades 7-12	-	-	`- ´				
		627.40	615.53	(11.87)				

6/9/10

Principal Signature

Date

KENWOOD ELEMENTARY **COST CENTER - 0621 FISCAL YEAR 2010-2011**

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

School Anti-Cattonine	GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
Federal Impact Aid		\$ 182.657	\$ 183.710	\$ 1,062
FEPF Funds - 92% 2007-807 1994-100 1094-110 1				(4,916)
Subtotal - School Allocations Case Size Reduction (CSR) (Project 4125) 528,076	FEFP Funds - 92%	2,007,607		(13,417)
Chart State Revenue Allocations		101,411	100,577	(834)
Class Size Reduction (CRR) - (Project 4129) 598.672 592.276	Subtotal - School Allocation	2,359,032	2,340,927	(18,105)
GR. Fishtractional Materials (Project 3126) GR. Sesondary MiddledM. (2 Reading Initiative - (Project 5120) GR. Segulization Allocation - (Project 5126) GR. Segulization - (Project 5126) GR. Fina Arraf E (Project 5126) GR. High School Reading Initiative - (Project 5126) Green Education Equipment and Supplies - (Project 5126) Green Education Equipment - (Project 5126) Green Education Equipment and Supplies - (Project 5126) Green Education Equipment - (Project 5126) Green Education Equipment and Supplies - (Project 5126) Green Education Equipment - (Project 5126) Green Education Equipment - (Project 5126) Green Education Equipmen				
CBR - Secondary/Middle/Mr.12 Reading Initiative - (Project 6120)		538,672		44,204
CRR Equalization Allocation (Project 9118) 3,000 58,146			400	400
DJJ Supplemental - (Project 6110) 7,200 4,500 7,500		39,000	58,140	19,140
Florida Paschers Lead - (Project 3180) 0,940 7,800 1,8				
Instructional Materials - Media - (Project 3109)				(2,600)
Instructional Materials - Sectiones - (Project 3109) 646 533 5326 52,686 1.0				960
Instructional Materials - Textbooks (Project 3106) 37,926 32,686 Lottery - Discretionary (Project 3106) -				(337)
Lottery - Discretionary - (Project 1901)				(93)
Lottery - School Advisory Council - (Project 1002)			- 02,000	(3,240)
Reading Instruction - Literacy Coaches - (Project 2139)				-
Supplemental Academic Instruction (SAI) - (Project 3161) 67,700 68,300		-		
SAI - Figo Atra PE - (Project 4110) SAI - Figh Atra PE - (Project 1111) SAI - High School Reading Initiative - (Project 1120) SAI - Reaponse to Intervention - (Project 1110) SAI - Reaponse to Intervention - (Project 1110) SAI - Response to Intervention - (Project 1110) SAI - Response to Intervention - (Project 1110) SAI - Response to Intervention - (Project 1110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation T17,279 T74,463 Local Revenue Allocations: Advanced Placement - (Project 12154)				
SAI - High School Reading Initiative (-Project 0120)		67,700	68,300	600
SAI - Hapfing School Reading Initiative - (Project 9120)				
SAI - Response to Intervention - (Project 1916) 16,925 17,075 SAI - Secondary Math Remediation - (Project 1916)				
SAI - Secondary Math Remediation - (Project 9161)	SAI - Learning Strategies - (Project 9162)			
Subtotal - Other State Revenue Allocation		16,925	17,075	150
Subtotal - Other State Revenue Allocation 717,279 774,463				-
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)		747 270	774 462	57.404
Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2059) International Baccalaureate - (Project 17055) Reserve Officer Training Corp. (Project 17055) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Z3,807 Z0,545 Revenue to Offset Fixed Charges for Student Services: ESE Guarantes Rinerant Adaptive P.E (Project 2017) Rinerant Adaptive P.E (Project 2018) Rinerant Hearing Impaired - (Project 2029) Illinerant Hearing Impaired - (Project 2020) Illinerant Hearing Impaired - (Project 2020) Rinerant Visually Impaired - (Project 2020) Rinerant Visually Impaired - (Project 2020) Rinerant Visually Impaired - (Project 2017) Rinerant Visually Impaired - (Project 2020) Revenue of Corp. (Project 2017) Revenue of Corp. (Project 2018) Revenue of Corp. (Project 2020) Revenue of Corp. (Project 2021) Revenue to Offset Peccentralized FTE Reserve (Project 3004) Revenue to Offset Decentralized FTE Reserve (Project 3004) Revenue to Offset Decentralized FTE Reserve (Project 3004) Revenue to Offset Decentralized FTE Reserve (Project 405) Revenue to Offset Decent	Subtotal - Other State Revenue Anocation	111,219	114,463	57,184
Advanced Placement - (Project 2154)				
Advanced Placement Initiative Set-Aside - (Project 7054)			-	<u> </u>
Carreer Education Equipment and Supplies - (Project 2039)				
International Baccalaureate - (Project 2045) -				
Reserve Officer Training Corp (ROTC) - (Project 2045) 23,807 20,545				
School Maintenance - (Project 2099) 23,807 20,545				
Subtotal - Local Revenue Allocation 23,807 20,545		23,807	20,545	(3,262)
Revenue to Offset Fixed Charges for Student Services:				
Itinerant Hearing Impaired - (Project 2008)	ESE Guarantee Itinerant Adaptive P.E (Project 2017)		3,027	3,027
Itinerant Homebound - (Project 2023) 2,383 3,633				<u>-</u>
Itinerant Occupational/Physical Therapiet - (Project 2019)		2.383	3.633	1,250
Itinerant Visually Impaired - (Project 2004) 3,336 4,000				11,569
School Psychologists - (Project 2027) 18,750 16,864 Medicaid - Nurses Contract - (Project 1084) 8,546 9,286 SAI - Attendance Officer - (Project 3162) 5,255 3,962 Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 40,836 55,649 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) 33,880 33,239 Total General Operating Fund 3,174,834 \$3,224,823 \$ OTHER SPECIAL REVENUE FUNDS:				742
Medicaid - Nurses Contract - (Project 1084)				664
SAI - Attendance Officer - (Project 3162) 5,255 3,962 Safe Schools - School Resource Officers - (Project 3107) - - -				(1,886)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 40,836 55,649				(1,293)
Pee Based - Child Care - (Project Various) 33,880 33,239			- 0,002	(1,200)
Total General Operating Fund \$ 3,174,834 \$ 3,224,823 \$	Subtotal - Student Services Allocation	40,836	55,649	14,813
Total General Operating Fund \$ 3,174,834 \$ 3,224,823 \$	Fee Based - Child Care - (Project Various)	-	_	_
Company		33,880	33,239	(641)
Comparison	Total General Operating Fund	\$ 3 174 834	\$ 3 224 823	\$ 49,989
Federal Entitlements \$		7 5,174,004	0,224,020	43,000
Title I - School Allocation - (Project 1401) \$ - \$ - \$ \$ \$ \$ \$ \$ \$ \$				
Title II - ARRA - School Allocation - (Project 0491)				
Title - Part A - Literacy Coaches - (Project 1405) 34,350 35,500 IDEA - School Allocation - (Project 1475) 196,360 171,708 IDEA - Staffing Specialist - (Project 1475) 31,995 33,660 IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) 67,700 68,300 IDEA - ARRA - Staffing Specialist - (Project 0495) 18,240 7,482 Stabilization Allocation - School Allocation - (Project 1460) 136,230 189,411 Total Other Special Revenue Funds 634,228 685,567 \$				
IDEA - School Allocation - (Project 1475)				30,153
IDEA - Staffing Specialist - (Project 1475) 31,995 33,660 IDEA - Speech Teacher - (Project 1475)				1,150
IDEA - Speech Teacher - (Project 1475)				(24,652) 1,665
DEA - ARRA - Itinerants - (Project 0495)				- 1,000
Stabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES I. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.		67,700	68,300	600
Total Other Special Revenue Funds \$ 634,228 \$ 685,567 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,809,062 \$ 3,910,390 \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to are ther school. 3. Adjustments in UFTE Due to Changes in location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.				(10,758)
TOTAL COMBINED ESTIMATED REVENUES \$ 3,809,062 \$ 3,910,390 \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. (11.00) 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Jocation of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.				53,181
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. (11.00) 2. UFTE moved to/(fgmf) one school to another school 3. Adjustments in UFTE Due to Changes in location of ESE Units 4. Gifted UFTE projected as Basic and moved to ESE				
1. Increase/(Decrease) of UFTE at this school. (11.00) 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.			\$ 3,910,390	\$ 101,328
Adjustments in UFTE Due to Changes in Nocation of ESE Units. Gifted UFTE projected as Basic and moved to ESE.	Increase/(Decrease) of UFTE at this school.	D REVENUES		
4. Gifted UFTE ∮rojected as Basic and move¦i to ESE.			-	
	$M \times I$		6/21	
19/10	When I	_	19110	
Principal Signature Date	Principal Signature	ī	Date	

KENWOOD ELEMENTARY COST CENTER - 0621 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name		09-2010 opriation	FY 2010-2011 Appropriation	j	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	113,300	\$ 116,700	\$	3,400
	Instructional		2,670,890	2,752,196		81,306
	Non-Instructional	 	544,839	599,012		54,173
	Subtotal - Salaries & Benefits	 	3,329,029	3,467,908		138,879
300	Purchased Services		106,203	92,162		(14,041)
400	Energy Services		106,723	96,600		(10,123)
500	Materials & Supplies		80,034	75,298		(4,736)
600	Capital Outlay		7,370	9,533		2,163
700	Other Expenses		64,949	21,570		(43,379)
900	Transfers/Reserves - See Note (2)	 	114,754	 147,319		32,565
	Total Combined Appropriations	\$	3,809,062	\$ 3,910,390	\$	101,328

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	240,372	\$	320,485	\$	80,113
School Internal Funds - Vending & General Fund Only	\$	8,867	_\$	12,244	\$	3,377

6/9/10

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.

KENWOOD ELEMENTARY COST CENTER - 0621 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative Principal	4.00	4.00	
Director	1.00	1.00	-
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	-	•	-
	1.00	1.00	-
structional			
Teacher - Basic	18.92	21.16	2.2
Teacher - Class Size Reduction Teacher - ESE	9.23 6.04	8.53	(0.7
Teacher - ROTC - 12 Month	0.04	6.06	0.0
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	-	-	-
- -	34.19	35.75	1.5
structional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	•	•	
Literacy Coach	-	-	
Media Specialist	1.00	0.50	(0.5
Other Support - Instructional	1.75	1.25	(0.5
- Lucational Sunnant			
lucational Support Classroom Assistant (Basic, DJJ, and VoTech)	<u>-</u>	1.00	1.0
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	•	-	-
ESE Job Coach	-	-	•
ESOL Interpreter	-		-
Library Assistant			-
Lunchroom Monitor	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Scoreton: 40 March (Pagular and Confidential)	-		-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.80 0.53	2.00	0.2
Stadium Personnel	0.53	0.53	-
Other Support - Non-Instructional	-		-
- -	9.60	10.80	1.2
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.54	48.80	2.2
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	0.80	0.80	
Teacher - Basic Teacher - ESE	4.00	-	-
Teacher - 12 Month	1.06	1.00	(0.0
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month	-	-	_
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	
-	2.81	2.75	(0.0
ucational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	2.40	3.08	0.6
ESE Classroom Assistant	6.00	5.00	(1.0
ESE Interpreter	-	3.00	(1.0
ESE Job Coach	-	-	-
Parent Educator	-		
	6.00	8.08	2.0
OTHER SPECIAL REVENUE FUNDS - STAFF	8.81	10.83	2.0
COMBINED STAFF	55.35		
A A A A A A A A A A A A A A A A A A A		59.63	4.2
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LAUREL HILL SCHOOL COST CENTER - 0201 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>				
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	110.00	121.00	11.00		
102	Basic Education - Grades 4-8	136.00	150.00	14.00		
103	Basic Education - Grades 9-12	97.00	87.00	(10.00)		
111	ESE Support Level I, II & III in Grades K-3	20.00	20.00	` -		
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.00	(4.00)		
113	ESE Support Level I, II & III in Grades 9-12	13.00	10.00	(3.00)		
130	ESOL/Intensive English	_	1.00	1.00		
254	ESE Support Level IV		.	-		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	10.00	16.00	6.00		
		410.00	425.00	15.00		

		<u>v</u>		
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	118.14	131.77	13.63
102	Basic Education - Grades 4-8	136.00	150.00	14.00
103	Basic Education - Grades 9-12	100.20	89.70	(10.50)
111	ESE Support Level I, II & III in Grades K-3	21.48	21.78	0.30
112	ESE Support Level I, II & III in Grades 4-8	24.00	20.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	13.43	10.31	(3.12)
130	ESOL/Intensive English	-	1.15	1.15
254	ESE Support Level IV	-		-
255	ESE Support Level V	_	_	_
300	Vocational Education Grades 7-12	10.50	16.56	6.06
		423.75	441.27	17.52

Principal Signature

6-7-10

LAUREL HILL SCHOOL **COST CENTER - 0201 FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 57,454	\$ 63,390	\$ 5,936
Federal Impact Aid	77,279	87,076	9,797
FEFP Funds - 92%	1,355,951	1,429,623	73,672
Class Size Reduction Salary Supplement	72,945	76,467	3,522
Subtotal - School Allocation	1,563,629	1,656,556	92,927
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	588,345	580,682	(7,663)
CSR - Instructional Materials (Project 3125)	-	-	
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	<u>44,100</u> 533,000	44,450	350
DJJ Supplemental - (Project 8110)	555,000	484,500	(48,500)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	6,480	6,800	320
Instructional Materials - Science - (Project 3109)	1,705 465	1,545	(160)
Instructional Materials - Textbook - (Project 3105)	27,280	421 24,851	(2,429)
Lottery - Discretionary - (Project 3101)		24,001	(2,429)
Lottery - School Advisory Council - (Project 1002)		-	-
Lottery - School Recognition - (Project 1160)			-
Reading Instruction - Literacy Coaches - (Project 6123)	68,700	71,000	2,300
Supplemental Academic Instruction (SAI) - (Project 3161)	<u> </u>	68,300	68,300
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)	- 20.050		
SAI - High School Reading Initiative - (Project 0120)	33,850	-	(33,850)
SAI - Learning Strategies - (Project 9162)	16,000	17,050	1,050
SAI - Response to Intervention - (Project 0110)	16,925	17,030	150
SAI - Secondary Math Remediation - (Project 9161)	33,850	- 17,070	(33,850)
Workforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation Local Revenue Allocations:	1,370,700	1,316,674	(54,026)
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)		1,280	1,280
Advanced Placement Initiative Set-Aside - (Project 7054)	<u> </u>	226	226
Career Education Equipment and Supplies - (Project 2039)	378	662	284
International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	33,867	33,686	- (404)
Stadium Facilities - (Project 2099)	33,667	33,000	(181)
Subtotal - Local Revenue Allocation	34,245	35,854	1,609
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)		1,892 - - 2,270	1,892 - - - 459
Itinerant Staffing Specialists - (Project 5012)	4.050	7,230	7,230
Itinerant Visually Impaired - (Project 2004)	1,950 2,536	2,068 2,500	(36)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	6,147	7,060	913
SAI - Attendance Officer - (Project 3162)	3,780	3,011	(769)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	71,319	77,086	5,767
Fee Based - Child Care - (Project Various)	-		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,883	23,829	946
Total General Operating Fund	\$ 3,062,776	\$ 3,109,999	\$ 47,223
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements Title I. Seheel Allegation (Project 1491)			
Title I - School Allocation - (Project 1401)	\$ 97,167	\$ 104,849	\$ 7,682
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	-	37,093	37,093
IDEA - School Allocation - (Project 1405)	18,162	25,761	7 500
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	7,599 832
IDEA - Speech Teacher - (Project 1475)		- 10,000	
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	13,863	4,677	(9,186)
Stabilization Allocation - School Allocation - (Project 1460)	97,990	135,788	37,798
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 256,720 \$ 3,319,496	\$ 338,658 \$ 3,448,657	\$ 81,938 \$ 129,161
SIGNIFICANT FACTORS AFFECTING ESTIMATE			
Increase/(Decrease) of UFTE at this school.		15.00	
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to 原SE.			
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			
// (/ Since the second			
N/MIL NOW APRION		4-7-10	
Principal Signature		(()	
y	L	-410	

LAUREL HILL SCHOOL **COST CENTER - 0201 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 201,900 2,273,114 406,647 2,881,661	\$ 207,900 2,417,104 454,837 3,079,841	\$ 6,000 143,990 48,190 198,180
300	Purchased Services	119,229	94,011	(25,218)
400	Energy Services	119,100	85,500	(33,600)
500	Materials & Supplies	59,246	68,020	8,774
600	Capital Outlay	2,683	2,207	(476)
700	Other Expenses	23,901	35,548	11,647
900	Transfers/Reserves - See Note (2)	113,676	83,530	(30,146)
	Total Combined Appropriations	\$ 3,319,496	\$ 3,448,657	\$ 129,161
		OTHER INFORMATION		

O	I HER INFORMA	ATION				
	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	107,942	\$	188,482	\$	80,540
School Internal Funds - Vending & General Fund Only	\$	3,764	\$	1,487	\$	(2,277)

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.

LAUREL HILL SCHOOL COST CENTER - 0201 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			(D COLGOSE)
Principal Director	1.00	1.00	-
Vice Principal	-	•	-
Assistant Principal I and K-12 Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist		<u>-</u>	
	2.00	2.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	17.88	18.45	0.57
Teacher - ESE	10.05 1.00	8.40 1.00	(1.65)
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.80	2.00	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	-
	30.73	29.85	(0.88)
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	0.67	- 0.75	-
Guidance Counselor - 12 Month	-	0.75	0.08
Literacy Coach Media Specialist	1.00	1.00	-
Other Support - Instructional	0.53	0.27	(0.26)
	2.20	2.02	(0.18)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	0.52	1.00	0.48
Day Care Coordinator	3.20	3.67	0.47
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	1.45	1.75	0.30
ESE Job Coach	•	0.50	0.50
ESOL Interpreter Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper 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	-	-	-
	8.17	9.92	1.75
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.10	43.79	0.69
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	0.60	1.40	0.80
Teacher - ESE	0.20	0.20	
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	0.00	-	(0.00)
Literacy Coach		-	-
Staffing Specialist	0.23	0.23	
	1.03	1.83	0.80
Educational Support Classroom Assistant - Title I			
Classroom Assistant (Basic, DJJ, and VoTech)	1.61	0,63	(0.98)
ESE Classroom Assistant ESE Interpreter	0.55	0.75	0.20
ESE Job Coach	-	-	-
Parent Educator		-	
	2.16	1.38	(0.78)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.19	3.21	0.02
COMBINED STAFF	46.29	47.00	0.71
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LEWIS K-8 (LEWIS & VALPARAISO SITES) COST CENTER - 0671 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>		
_		2009-2010	2010-2011	
Program	_	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	254.00	210.00	(44.00)
102	Basic Education - Grades 4-8	535.00	445.00	(90.00)
103	Basic Education - Grades 9-12	-		(55.55)
111	ESE Support Level I, II & III in Grades K-3	47.00	89.00	42.00
112	ESE Support Level I, II & III in Grades 4-8	117.00	100.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	(17.00)
130	ESOL/Intensive English	7.00	5.00	(2.00)
254	ESE Support Level IV	9.00	8.00	(1.00)
255	ESE Support Level V	2.00	2.00	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		971.00	859.00	(112.00)

		<u>v</u>	Weighted FTE			
_		2009-2010	2010-2011			
Program	_	Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101 ·	Basic Education - Grades K-3	272.80	228.69	(44.11)		
102	Basic Education - Grades 4-8	535.00	445.00	(90.00)		
103	Basic Education - Grades 9-12		•	(00.00)		
111	ESE Support Level I, II & III in Grades K-3	50.48	96.92	46.44		
112	ESE Support Level I, II & III in Grades 4-8	117.00	100.00	(17.00)		
113	ESE Support Level I, II & III in Grades 9-12	•	-	(11.00)		
130	ESOL/Intensive English	7.87	5.74	(2.13)		
254	ESE Support Level IV	31.68	28.18	(3.50)		
255	ESE Support Level V	9.71	9.87	0.16		
300	Vocational Education Grades 7-12	-	-	-		
		1,024.54	914.40	(110.14)		

Note:

Valparaiso Elementary School will close beginning fiscal year 2010-2011, and its students will attend Lewis K-8. The FTE for fiscal year 2009-2010 has been adjusted accordingly to provide a more accurate comparison.

Principal Signature

Date

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LEWIS K-8 (LEWIS & VALPARAISO SITES) COST CENTER - 0671 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	_\$ 215,780	\$ 283,635	e .~
Federal Impact Aid	211,836	181,412	\$ 67,855 (30,424)
FEFP Funds - 92% Class Size Reduction Salary Supplement	3,278,408	2,962,466	(315,942)
	172,754	154,554	(18,200)
Subtotal - School Allocation	3,878,778	3,582,067	(296,711)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)	776,076	738,050	(38,026)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	5,400	5,400
CSR - Equalization Allocation - (Project 5126)	71,500	58,915	(12,585)
DJJ Supplemental - (Project 8110)	583,700		(583,700)
ESE Guarantee - Gifted - (Project 3001)	43,200	35,880	(7,320)
Florida Teachers Lead - (Project 3180)	12,600	13,200	600
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	4,037	3,123	(914)
Instructional Materials - Textbook - (Project 3105)	1,101	850	(251)
Lottery - Discretionary - (Project 3101)	64,608	50,228	(14,380)
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160)			
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)			
SAI - High School Reading Initiative - (Project 0120)	67,700		(67,700)
SAI - Learning Strategies - (Project 9162)	20.000		
SAI - Response to Intervention - (Project 0110)	32,000 33,850	34,100 47,075	2,100
SAI - Secondary Math Remediation - (Project 9161)	67,700	17,075	(16,775)
Workforce Development - 90% - (Project 5110)			(67,700)
Subtotal - Other State Revenue Allocation	1,860,122	1,060,621	(799,501)
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)	57,618	59,021	1,403
Subtotal - Local Revenue Allocation	57,618	59,021	1,403
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)		6,055	6,055
Itinerant Homebound - (Project 2008)			
Itinerant Occupational/Physical Therapist - (Project 2019)	4,035	7,266	3,231
itinerant Staffing Specialists - (Project 5012)	4,346	23,137	23,137
Itinerant Visually Impaired - (Project 2004)	5,650	<u>6,617</u> 8,001	2,271
School Psychologists - (Project 2027)	37,500	16,864	2,351 (20,636)
Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	14,557	14,270	(287)
Safe Schools - School Resource Officers - (Project 3107)	8,954	6,086	(2,868)
Subtotal - Student Services Allocation	36,345	34,191	(2,154)
Fee Based - Child Care - (Project Various)	111,387	122,487	11,100
Revenue to Offset Decentralized FTE Reserve (Project 3004)	55,325	49,378	(5,947)
Total General Operating Fund	\$ 5,963,230	\$ 4,873,574	\$ (1,089,656)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
Title I - School Allocation - (Project 1401)	¢	•	
Title I - ARRA - School Allocation - (Project 0491)	<u> </u>	<u> </u>	\$
Title II - Part A - Literacy Coaches - (Project 1405)	34,350		(04 000)
IDEA - School Allocation - (Project 1475)	459,624	791,169	(34,350) 331,545
IDEA - Staffing Specialist - (Project 1475)	47,993	67,320	19,327
IDEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)			- 10,021
DEA - ARRA - Itinerants - (Project 0495)	81,240	95,620	14,380
Stabilization Allocation - School Allocation - (Project 1460)	30,885	14,964	(15,921)
Total Other Special Revenue Funds	232,069 \$ 886,161	281,379	49,310
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,849,391	•	\$ 364,291 \$ (725,365)
SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.			. (120,000)
2. UFTE moved to/(from) one school to another school.		(112.00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units		-	
4. Gifted UFTE projected as Basinand proved to ESE		38.00	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		15.00	
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rincipal Signature	<u>U</u>	nte	
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LEWIS K-8 (LEWIS & VALPARAISO SITES) COST CENTER - 0671 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 344,900	\$ 277,975	\$	(66,925)
	Instructional	4,709,769	4,219,518		(490,251)
	Non-Instructional	 1,020,947	 1,096,489		75,542
	Subtotal - Salaries & Benefits	6,075,616	5,593,982		(481,634)
300	Purchased Services	191,961	147,982		(43,979)
400	Energy Services	223,632	110,316		(113,316)
500	Materials & Supplies	121,536	96,043		(25,493)
600	Capital Outlay	5,037	3,123		(1,914)
700	Other Expenses	52,750	34,212		(18,538)
900	Transfers/Reserves - See Note (2)	 178,859	 138,368		(40,491)
	Total Combined Appropriations	\$ 6,849,391	 6,124,026	\$	(725,365)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	305,263	\$	353,553	\$	48,290
School Internal Funds - Vending & General Fund Only	\$	23,846	\$	12,476	\$	(11,370)

6-24-10

Principal Signature

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.

LEWIS K-8 (LEWIS & VALPARAISO SITES) COST CENTER - 0671 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative Principal	2.00	1.00	(1.00
Director	2.00	-	(1.00
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	-	0.47	0.47
Assistant Principal - Other	-	-	-
Administrative - Other	-	•	-
Specialist	3.00	2.47	(0.53
nstructional Teacher - Basic	38.75	22.85	(15.90
Teacher - Class Size Reduction	13.23	10.60	(2.63
Teacher - ESE Teacher - ROTC - 12 Month	7.76 -	9.21	1.4
Teacher - ROTC - 10 Month	-		-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	•	•	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other		-	-
	60.74	43.66	(17.08
nstructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	1.00 1.75	1.00	(1.75
Guidance Counselor - 12 Month	-	0.75	0.75
Literacy Coach	0.50	1.00	0.50
Media Specialist	0.50	•	(0.50
Other Support - Instructional	3.75	2.75	(1.00
ducational Support	_		
Classroom Assistant (Basic, DJJ, and VoTech)	2.77	2.00	(0.7
Custodial	4.80	4.00	(0.80
Day Care Coordinator	-	- ,	-
Day Care Worker ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	1.00	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant Lunchroom Monitor	1.00 3.20	1.00	(3.20
School Bookkeeper	2.00	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) Stadium Personnel	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	18.77	12.00	(6.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	86.26	60.88	(25.38
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	-	•	-
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	1.92	4.09	2.17
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	-	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	0.50	-	(0.50
Staffing Specialist	0.68 3.10	0.90 4.99	1.90
ducational Support Classroom Assistant - Title I	-		_
Classroom Assistant (Basic, DJJ, and VoTech)		-	-
ESE Classroom Assistant	6.00	11.00	5.00
ESE Interpreter	4.00	6.00	2.00
ESE Job Coach Parent Educator	-	-	
	10.00	17.00	7.00
OTHER SPECIAL REVENUE FUNDS - STAFF	13.10	21.99	8.90
COMBINED STAFF	99.36	82.87	(16.49
mt // st	A	-24-10	
		17-11)	

COST CENTER - 0681 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>				
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	278.00	283.00	5.00		
102	Basic Education - Grades 4-8	108.00	118.00	10.00		
103	Basic Education - Grades 9-12		-	_		
111	ESE Support Level I, II & III in Grades K-3	72.00	30.00	(42.00)		
112	ESE Support Level I, II & III in Grades 4-8	33.00	22.00	(11.00)		
113	ESE Support Level I, II & III in Grades 9-12	•	-	-		
130	ESOL/Intensive English	32.00	43.00	11.00		
254	ESE Support Level IV	7.00	•	(7.00)		
255	ESE Support Level V	■	-			
300	Vocational Education Grades 7-12	-	•	-		
		530.00	496.00	(34.00)		

		<u>v</u>	<u>Veighted FTE</u>	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	298.57	308.19	9.62
102	Basic Education - Grades 4-8	108.00	118.00	10.00
103	Basic Education - Grades 9-12	-	-	•
111	ESE Support Level I, II & III in Grades K-3	77.33	32.67	(44.66)
112	ESE Support Level I, II & III in Grades 4-8	33.00	22.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12		•	
130	ESOL/Intensive English	35.97	49.32	13.35
254	ESE Support Level IV	24.64		(24.64)
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-	-	-
		577.51	530.18	(47.33)

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LONGWOOD ELEMENTARY **COST CENTER - 0681** FISCAL YEAR 2010-2011

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

SEE Guarantes - Non-Ciffed \$ 220,408 \$ 147,800 \$ 0.00	GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
Federal Impact Aid	School Allocations: ESE Guarantee - Non-Gifted	\$ 206.426	¢ 447.660	¢ (70.767)
FEPF Princis - 1287	Federal Impact Aid		66,490	\$ (78,767) (29,561)
Subtotal - School Allocation 2,284,746 2,021,074 20,000 10,000		1,847,965	1,717,673	(130,292)
Color				(5,052)
Class Size Reduction (CSR Project 4128)		2,204,740	2,021,074	(243,672)
CRR - Instructional Materials (Project 1925)		.==		
SRR. Sessondary/Middelfext.(2 Reading Initiative - (Project 6120)		475,300		38,244 400
DJJ Supplemental - (Project 1916)			400	400
ESE Guarantes - Offied - (Project 3001)		91,000	129,960	38,960
Floridal Faschers Lead - (Project 3196)				- 44.500
Instructional Materials - Media (_Project 3106)			9,000	(4,500) 620
Instructional Materials - Science (-Project 3199)				(401)
Lottery - Discretionary - (Project 1902)			491	(110)
Licitary - School Advisory Council - (Project 1002)		35,265	29,003	(6,262)
Licitory School Recognition (Project 1169)			<u> </u>	
Reading Instruction - Literacy Coaches - (Project 5181)				
SAI - Fibra Artip E. (Project 1410) 28,900 31,700	Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
\$Al. High School Reading Initiative - (Project 0120)				600
SAI - High School Reading Initiative - (Project 0120)		28,900		2,800
SAI - Leapring Strategles - (Project 1912) 16,825 17,075		-		
\$AI - Response to Intervention - (Project 1916) \$AI - Secondary Math Remediation - (Project 1916) Workforce Davelopment - 190% - (Project 1910) Subtotal - Other State Revenue Allocation 729,776 800,276 7 Local Revenue Allocations: Advanced International Certificate of Education - (Project 2004) Advanced Placement - (Project 2164) Advanced Placement - (Project 2164) Advanced Placement - (Project 2165) Advanced Placement - (Project 2165) Reserve Officer Training Corp (ROTC) - (Project 2028) International Bacaleaureate - (Project 7065) Reserve Officer Training Corp (ROTC) - (Project 2028) Reserve Officer Training Corp (ROTC) - (Project 2028) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation 23,317 23,555 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Illnerant Adaptive P.E (Project 2017) Illnerant Adaptive P.E (Project 2017) Illnerant Adaptive P.E (Project 2018) Illnerant Hearing Impaired - (Project 2018) Illnerant Hearing Impaired - (Project 2018) Illnerant Hearing Impaired - (Project 2019) Illnerant Visually Impaired - (Project 2023) 3,651 2,150 (Illnerant Visually Impaired - (Project 2023) Safe School - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3167) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund \$ 3,092,429 \$ 2,918,762 \$ 1 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1476) IDEA - Starting Specialists - (Project 1476) IDEA - Starting Specialist - (Project 1476) IDEA - Sta				
Subtotal - Other State Revenue Allocation	SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
Subtotal - Other State Revenue Allocation 729,775 800,276 7				
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)		720 775	900 276	70,501
Advanced Placement - (Project 2164)	Local Revenue Allocations:	123,110	800,276	70,501
Advanced Placement Initiative Set-Aside - (Project 7084)		-	-	
Career Education Equipment and Supplies - (Project 2039)				
Reserve Officer Training Corp (ROTIC). (Project 2046) 23,317 23,555			-	
School Maintenance - (Project 2909) 23,317 23,555		-		
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation 23,317 23,555				
Subtotal - Local Revenue Allocation 23,317 23,565		23,317	23,555	238
Revenue to Offset Fixed Charges for Student Services:		23,317	23.555	238
Itinerant Occupationsil/Physical Therapist - (Project 2019) 7,520	ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)	-	1,968	1,968
Itinerant Staffing Specialists - (Project 5012) 3,661 2,150		3,400		(1,039)
Itinerant Visually Impaired - (Project 2004)		2 664		7,520
School Psychologists - (Project 2027) 16,760 16,884 Medicald - Nurses Contract - (Project 1084) 7,946 8,239 3,515 (388 3,515 (389 3,51				(1,511)
SAI - Attendance Officer - (Project 3162) 4,888 3,515 (Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 43,405 45,217	School Psychologists - (Project 2027)			(1,886)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 43,405 45,217				293
Subtotal - Student Services Allocation 43,405 45,217	Safe Schools - School Resource Officers - (Project 3107)	4,888	3,515	(1,373)
Revenue to Offset Decentralized FTE Reserve (Project 3004) 31,186 28,630 (17 17 18 18 18 18 18 18		43,405	45,217	1,812
Total General Operating Fund \$ 3,092,429 \$ 2,918,752 \$ (17]	Fee Based - Child Care - (Project Various)			
DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) \$ 224,699 \$ 258,824 \$ 3 Title II - School Allocation - (Project 0491) Title III - Part A - Literacy Coaches - (Project 1405) 34,350 35,500 IDEA - School Allocation - (Project 1475) 165,062 (16 IDEA - Staffing Specialist - (Project 1475) 31,995 16,830 (1 IDEA - Speech Teacher - (Project 1475) - IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 27,320 (2 IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 26,021 4,863 (2 IDEA - ARRA - Itinerants - (Project 0495) 26,021 4,863 (2 Stabilization Allocation - School Allocation - (Project 1460) 126,670 163,147 3 Total Other Special Revenue Funds 662,957 \$ 506,484 \$ (15 TOTAL COMBINED ESTIMATED REVENUES 3,755,386 \$ 3,425,236 \$ (33 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES (34,00) 2. UFTE moved to/(from) one school to another school. (34,00) 3. Adjustments in UFTE Due to Changes in Location of ESE Units. (42,00) 4. Gifted UFTE projected as Basic and moved to ESE. - 5. Increase/(Decrease) of UFTE at this sofibol due to Governor's projection. -	Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,186	28,630	(2,556)
Federal Entitlements Title I - School Allocation - (Project 1401) \$ 224,699 \$ 258,824 \$ 3	Total General Operating Fund	\$ 3,092,429	\$ 2,918,752	\$ (173,677)
Title - ARRA - School Allocation - (Project 0491) 34,350 35,500 35,500 165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (165,002 - (166,002 - (
Title - Part A - Literacy Coaches - (Project 1405) 34,350 35,500 IDEA - School Allocation - (Project 1475) 165,062 - (16 IDEA - Staffing Specialist - (Project 1475) 16,830 (1 IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 27,320 (2 IDEA - ARRA - Itinerants - (Project 0495) 26,021 4,863 (2 Stabilization Allocation - School Allocation - (Project 1460) 126,670 163,147 3 Total Other Special Revenue Funds 662,957 506,484 (16 TOTAL COMBINED ESTIMATED REVENUES 3,755,386 3,425,236 (33 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES (34.00) 2. UFTE moved to/(from) one school to another school. - (42.00) 3. Adjustments in UFTE Due to Changes in Location of ESE Units. (42.00) 4. Giffted UFTE projected as Basic and moved to ESE. - (16,830 16		\$ 224,699	\$ 258,824	\$ 34,125
DEA - School Allocation - (Project 1475) 165,062 - (168,000 10EA - Staffing Specialist - (Project 1475) 31,995 16,830 (1986 10EA - Staffing Specialist - (Project 1475)				
IDEA - Staffing Specialist - (Project 1475) 31,995 16,830 (1 IDEA - Speech Teacher - (Project 1475) - IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 27,320 (2 IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 27,320 (2 IDEA - ARRA - Itinerants - (Project 0495) 26,021 4,863 (2 Stabilization Aliocation - School Allocation - (Project 1460) 126,670 163,147 3 Total Other Special Revenue Funds 662,957 506,484 (15 TOTAL COMBINED ESTIMATED REVENUES 3,755,386 3,425,236 (33 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES (34.00) 2. UFTE moved to/(from) one school to another school. (34.00) 3. Adjustments in UFTE Due to Changes in Location of ESE Units. (42.00) 4. Gifted UFTE projected as Basic and moved to ESE. - 5. Increase/(Decrease) of UFTE at this sofibol due to Governor's projection. -			35,500	1,150 (165,062)
IDEA - Speech Teacher - (Project 1475) 54,160 27,320 (2 IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 27,320 (2 IDEA - ARRA - Itinerants - (Project 0495) 26,021 4,863 (2 IDEA - ARRA - Itinerants - (Project 0495) 126,670 163,147 3 Total Other Special Revenue Funds 662,957 506,484 (15 TOTAL COMBINED ESTIMATED REVENUES 3,755,386 3,425,236 (33 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. (34.00) UFTE moved to/(from) one school to another school. (42.00) Adjustments in UFTE Due to Changes in Location of ESE Units. (42.00) Increase/(Decrease) of UFTE at this sofibol due to Governor's projection. (42.00)			16.830	(15,165)
DEA - ARRA - Itinerants - (Project 0495) 26,021 4,863 (2) Stabilization Aliocation - School Allocation - (Project 1460) 126,670 163,147 3 Total Other Special Revenue Funds 662,957 506,484 \$ (15) TOTAL COMBINED ESTIMATED REVENUES 3,755,386 \$ 3,425,236 \$ (33) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES (34.00) 1.	IDEA - Speech Teacher - (Project 1475)	_	-	-
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this soft)ool due to Governor's projection.				(26,840)
Total Other Special Revenue Funds \$ 662,957 \$ 506,484 \$ (15) TOTAL COMBINED ESTIMATED REVENUES \$ 3,755,386 \$ 3,425,236 \$ (33) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this sofipol due to Governor's projection.				(21,158) 36,477
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this softbool due to Governor's projection.	Total Other Special Revenue Funds	\$ 662,957	\$ 506,484	\$ (156,473)
1. Increase/(Decrease) of UFTE at this school. (34.00) 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. (42.00) 4. Gifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE at this school due to Governor's projection.	I UTAL COMBINED ESTIMATED REVENUES	3,755,386	3,425,236	\$ (330,150)
3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Incre/se/(Decrease) of UFTE at this softpol due to Governor's projection. (42.00)	 increase/(Decrease) of UFTE at this school. 	REVENUES	(34.00)	
4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this softool due to Governor's projection.				
5. Increase/(Decrease) of UFTE at this softbol due to Governor's projection.			(42.00)	
×(M/4 //// 5-6-10	11 - 11/1/			
	X0MU 1/1/11/11//		5-6-10	
Principal Signature Date	Principal Signature	- -	Date	

LONGWOOD ELEMENTARY **COST CENTER - 0681 FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	<u>lı</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$ 113,300	\$	116,700	\$, 3,400
	Instructional Non-Instructional	2,713,652 606,275		2,439,132 446,024		(274,520) (160,251)
	Subtotal - Salaries & Benefits	 3,433,227		3,001,856		(431,371)
300	Purchased Services	40,063		128,171		88,108
400	Energy Services	113,020		112,662		(358)
500	Materials & Supplies	54,993		70,976		15,983
600	Capital Outlay	3,466		1,803		(1,663)
700	Other Expenses	17,951		39,297		21,346
900	Transfers/Reserves - See Note (2)	 92,666		70,471		(22,195)
	Total Combined Appropriations	\$ 3,755,386	_\$_	3,425,236	\$	(330,150)

OTHER INFO	RMATION
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	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	388,296	\$	178,234	\$	(210,062)
School Internal Funds - Vending & General Fund Only	\$	19,581	\$	17,720	\$	(1,861)

Principal Signature

6-8-10

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.

LONGWOOD ELEMENTARY COST CENTER - 0681 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
dministrative			
Principal Director	1.00	1.00	-
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	-	-	-
-	1.00	1.00	-
structional Teacher - Basic	18.70	22.22	2.0
Teacher - Class Size Reduction	8.15	7.40	3.8 (0.7
Teacher - ESE	5.95	1.00	(4.9
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	1.20	-	(1.3
-	34.00	30.62	(3.
structional Support			
Athletic Director Band Director	•	-	
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	1.00	•	(1.0
Onier Support - instructional	1.75	0.75	
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.0
Custodial	2.47	2.20	(0.2
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant	-	•	-
ESE Interpreter	2.02	•	(2.0
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(1.0
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	0.33 1.00	-	(0.5
Secretary - 12 Month (Regular and Confidential)	1.00	1.00 1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional			-
=	13.82	11.20	(2.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	50,57	43.57	(7.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	2.05	2.13	0.0
Teacher - Basic		-	-
Teacher - ESE Teacher - 12 Month	1.80	0.40	(1.4
Teacher - 12 Month	0.00	•	(0.0
Guidance Counselor - 12 Month	-	-	(0.0
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.2
<u>-</u>	4.80	3.26	(1.5
icational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
SE Classroom Assistant	3.04	-	(3.0
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	-	-	-
	5.04	2.00	(3.0
OTHER SPECIAL REVENUE FUNDS - STAFF _	9.84	5.26	(4.5
COMBINED STAFF =	60.41	48.83	(11.5
Vmu Allulul	/	アーターハ	
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MARY ESTHER ELEMENTARY COST CENTER - 0561 FISCAL YEAR 2010-2011

ENROLLMENT

			weighted FTE	<u>=</u>	
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	I	
Number	Program Name	Final Conference	House/Senate	Increase (<u>Decrease)</u>	
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	-	-	-	
		540.00	533.00	(7.00)	

		<u>v</u>		
D		2009-2010	2010-2011	
Program	_ •	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(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	-	•	(00.00)
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	-	-	-
		568.38	570.77	2.39

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

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	¢ 450.450		
Federal Impact Aid	\$ 159,452 66,099	\$ 181,815 59,413	\$ 22,363
FEFP Funds - 92%	1,818,750	1,849,177	(6,686)
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) CSR - Instructional Materials (Project 3125)	534,868	527,811	(7,057)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)	78,000	87,780	9,780
DJJ Supplemental - (Project 8110)	-		- 0,705
ESE Guarantee - Gifted - (Project 3001)	3,600	2,760	(840)
Fiorida Teachers Lead - (Project 3180)	7,200	7,800	600
Instructional Materials - Media - (Project 3106)	2,245	1,938	(307)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	612	528	(84)
Lottery - Discretionary - (Project 3101)	35,930	31,166	(4,764)
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)			- 2,000
SAI - High School Reading Initiative - (Project 0120)			
SAI - Learning Strategles - (Project 9162)		-	
SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161)	16,925	17,075	150
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	775.000	770 050	
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	775,980	776,858	878
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: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)		3,595	3,595
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) Medicaid - Nurses Contract - (Project 1084)	18,750	16,864	(1,886)
SAI - Attendance Officer - (Project 3162)	8,096 4,978	8,854	758
Safe Schools - School Resource Officers - (Project 3107)	4,970	3,778	(1,200)
Subtotal - Student Services Allocation	41,656	59,822	18,166
Fee Based - Child Care - (Project Various)		30,022	10,100
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)	e 040.070	6 6 6 6 6 6 6 6 6 6	^
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	\$ 212,073	\$ 224,411	\$ 12,338
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	4 450
IDEA - School Allocation - (Project 1475)	21,076	41,561	1,150 20,485
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	5,566	10,000	- 032
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 ESTIMATE 1. increase/(Decrease) of UFTE at this school.	D REVENUES	(7.00)	
2. UFTE moved to/(from) one school to another school.			
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.			
Black of Market		<i>-</i>	
YWIII MITTIN	_ ر	5-7-10	
Principal Signature //		Date	

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

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	lne	crease/(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	 3,135,748	 3,247,706		111,958
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)	 85,897	 90,675		4,778
	Total Combined Appropriations	\$ 3,511,813	\$ 3,647,949	\$	136,136

OTHER INFORMATION

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

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 <u>New</u> Revenues.

	Projected 2009-2010	Projected <u>2010-2011</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 II and K-12	-	•	
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-		-
Specialist		-	
	1.00	1.00	
Instructional			
Teacher - Basic Teacher - Class Size Reduction	23.08 9.17	22.03 7.72	(1.05) (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	34.05	33.75	(0.30)
	34.03	33.73	(0.30)
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	1.75	0.99	(0.76)
E4 - W104			
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	•		-
	9.95	10.39	0.44
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.75	46.13	(0.62)
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) Guidance Counselor - 12 Month	0.00		(0.00)
Literacy Coach	0.50	0.50	-
Staffing Specialist	<u>0.23</u> 3.53	<u>0.23</u> 3.79	0.26
Educational Support Classroom Assistant - Title I	2.00	2.00	
Classroom Assistant (Basic, DJJ, and VoTech)	-	2:00	
ESE Classroom Assistant	0.65	1.21	0.56
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	2.65	3.21	- 0 Ee
			0.56
OTHER SPECIAL REVENUE FUNDS - STAFF	6.18	7.00	0.82
COMBINED STAFF	52.93	53.13	0.20
Principal Signature Value	. /.	7.,-	
Principal Signature	φ-	Date	
ypa olghada -		J	

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2010-2011

ENROLLMENT

		Ur	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3		-	-
102	Basic Education - Grades 4-8	484.00	457.00	(27.00)
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	119.00	109.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	8.00	8.00	-
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	•	•
		613.00	577.00	(36.00)
			Veighted FTE	
_		2009-2010	2010-2011	
Program	_	Adj. Proj.	Adj. Proj.	increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	_	_
102	Basic Education - Grades 4-8	484.00	457.00	(27.00)
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	119.00	109.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	` -
130	ESOL/Intensive English	8.99	9.18	0.19
254	ESE Support Level IV	7.04	10.57	3.53
255	ESE Support Level V	•	•	•
300	Vocational Education Grades 7-12	-	•	-
		619.03	585.75	(33.28)
				(==:==)

Principal Signature Manual Man

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2010-2011

REVENUE PROJECTION

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

GENERAL OPERATING FUND School Allegations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues		crease/ crease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 106,283	\$ 89,072	\$	(17,211)
Federal Impact Aid	92,308	91,034		(1,274)
FEFP Funds - 92%	1,980,824 109,061	1,897,708 103,816		(83,116) (5,245)
Class Size Reduction Salary Supplement Subtotal - School Allocation	2,288,476	2,181,630		(106,846)
Other State Revenue Allocations:	439,184	405,591		(33,593)
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)	439,104	- 400,031		- (00,000)
CSR - Secondary/Middle/K-12 Reading initiative - (Project 6120)	58,184	87,145		28,961
CSR - Equalization Allocation - (Project 5126)	269,100	311,220		42,120
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001)	37,800	36,800		(1,000)
Florida Teachers Lead - (Project 3180)	6,480	6,400		(80)
instructional Materials - Media - (Project 3106)	2,549	2,098		(451)
Instructional Materials - Science - (Project 3109)	695	571 33,739		(7,048)
Instructional Materials - Textbook - (Project 3105)	40,787	33,739		(7,040)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 1002)	-			
Lottery - School Recognition - (Project 1160)	-			
Reading Instruction - Literacy Coaches - (Project 6123)	34,350			(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300		68,300
SAI - ESOL - (Project 4110)	67,700			(67,700)
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)	07,700			
SAI - High Scribbl Reading Initiative - (Project 9122)	32,000	34,100		2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075		150
SAI - Secondary Math Remediation - (Project 9161)	67,700			(67,700)
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,073,454	1,003,039		(70,415)
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)	44,776 9,000	47,360 9,000		2,584
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	53,776	58,360		2,584
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> itinerant Adaptive P.E (Project 2017) itinerant Autistic Program - (Project 2018)		2,725		2,725
Itinerant Hearing impaired - (Project 2008)		_		-
Itinerant Homebound - (Project 2023)	2,510	3,269		759
itinerant Occupational/Physical Therapist - (Project 2019)	2,703	10,412 2,978		10,412 275
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)	3,514	3,600		86
School Psychologists - (Project 2027)	18,750	16,864		(1,886)
Medicald - Nurses Contract - (Project 1084)	9,190	9,585		395
SAI - Attendance Officer - (Project 3162)	5,652	4,088 34,191		(1,564) (2,154)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	36,345 78,664	87.712		9,048
Subtotal - Student Services Anocation	70,004			
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,428	31,631		(1,797)
Total General Operating Fund	\$ 3,527,798	\$ 3,360,372	\$	(167,426)
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements	•	*	æ	
Federal Entitlements Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$	
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	-	\$ - - 35,500	\$	35,500_
Federal Entitlements Title 1 - School Allocation - (Project 1401) Title 1 - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	143,641	35,500 72,800	\$	(70,841)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)	-	35,500	\$	
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1476) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	143,641 15,998	35,500 72,800 16,830	\$	(70,841) 832 -
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	143,641	35,500 72,800	\$	(70,841)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itlnerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480)	143,641 15,998 - 13,540 19,212 146,507	35,500 72,800 16,830 - 6,830 6,734 180,247	\$	(70,841) 832 - (6,710) (12,478) 33,740
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Stiffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	143,641 15,998 - 13,540 19,212	35,500 72,800 16,830 6,734	\$	(70,841) 832 - (6,710) (12,478)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itlnerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480)	143,641 15,998 - 13,540 19,212 146,507	35,500 72,800 16,830 - 6,830 6,734 180,247		(70,841) 832 - (6,710) (12,478) 33,740
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 - 6,830 6,734 180,247 \$ 318,941	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,957)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,957)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,957)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itingrants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE poolected as Basic and moved to ESE.	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,967)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,967)
Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itingrants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE poolected as Basic and moved to ESE.	143,641 15,998 13,540 19,212 146,507 \$ 338,698 \$ 3,866,696	35,500 72,800 16,830 	3 5	(70,841) 832 - (6,710) (12,478) 33,740 (19,967)

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	Y 2009-2010 ppropriation	FY 2010-2011 Appropriation	<u>In</u>	icrease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial Instructional Non-Instructional	\$ 231,600 2,379,417 548,668	\$ 234,500 2,417,406 548,839	\$	2,900 37,989 171
	Subtotal - Salaries & Benefits	 3,159,685	 3,200,745		41,060
300	Purchased Services	221,506	149,641		(71,865)
400	Energy Services	132,540	80,980		(51,560)
500	Materials & Supplies	134,991	82,856		(52,135)
600	Capital Outlay	21,549	4,898		(16,651)
700	Other Expenses	110,656	28,427		(82,229)
900	Transfers/Reserves - See Note (2)	 85,769	 131,766		45,997
	Total Combined Appropriations	\$ 3,866,696	\$ 3,679,313	\$	(187,383)

INFORMA	

OTHE	KINFOR	WATION			 -		
	Available Balance <u>March 31, 2009</u>			ble Balance th 31, 2010	Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	69,023	\$	247,974	\$	178,951	
School Internal Funds - Vending & General Fund Only	\$	6,676	\$	7,148	\$	473	

Principal Installar

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.

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

delication of the second	Projected 2009-2010	Projected 2010-2011	Increase (Decrease
dministrative 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 II and K-12 - 10	-	-	
Assistant Principal - Other Administrative - Other		-	
Specialist		·	
	2.00	2.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	18.45 7.50	20.04	1
Teacher - ESE	3.02	5.93 2.53	(1 (0
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	- '		
Teacher - NOTC - 10 Worth Teacher - Vocational	1.00	1.00	
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	
Teacher - Other	-	-	
	29.97	29.50	(0
tructional Support			
Athletic Director	-	•-	
Band Director Guidance Counselor - 10 Month	1.00 1.00	1.00 1.00	
Guidance Counselor - 12 Month	1.00	1.00	
Literacy Coach Media Specialist	0.50	-	(0
Other Support - Instructional	-	-	
	3.50	3.00	(0
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	
Custodial Day Care Coordinator	4.00	4.00	
Day Care Worker	-	-	
ESE Classroom Assistant	1.00	1.50	0
ESE Interpreter ESE Job Coach	-	-	
ESOL Interpreter	-	-	
Library Assistant Lunchroom Monitor	1.00 1.00	1.00	
School Bookkeeper	1.00	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	11.50	12.00	
			0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.97	46.50	(0.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		•	
tructional			
Teacher - Title I Teacher - Basic	-	-	
Teacher - ESE	0.73	0.10	(0.
Feacher - 12 Month Feacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month			-
Literacy Coach	-	0.50	0.
Staffing Specialist	0.23 0.96	0.23	(0.
in a standard Summark	-7-1		
ıcational Support Classroom Assistant - Title I	_		
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant ESE Interpreter	1.00	1.00	
ISE Job Coach	2.00	1.00	(1.
Parent Educator		-	
	3.00	2.00	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	3.96	2.83	(1.
companed stage	50.93	49 <u>.</u> 33	(1.
	30.00	40	
		All and	
//////////////////////////////////////	//	//////	

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	nweighted FTE	
_		2009-2010	2010-2011	
Program	_	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,334.00	1,322.30	(11.70)
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	420.00	350.50	(69.50)
130	ESOL/Intensive English	4.00	4.00	
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	0.30	0.20	(0.10)
300	Vocational Education Grades 7-12	215.00	210.00	(5.00)
		1,975.30	1,890.00	(85.30)
		v	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_	-	_
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,378.02	1,363.29	(14.73)
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	433.86	361.37	(72.49)
130	ESOL/Intensive English	4.50	4.59	0.09
254	ESE Support Level IV	7.04	10.57	3.53
255	ESE Support Level V	1.46	0.99	(0.47)
300	Vocational Education Grades 7-12	225.75	217.35	(8.40)

Principal Signature

Date

1,958.16

(92.47)

2,050.63

NICEVILLE HIGH COST CENTER - 0211 **FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues		ease/ rease)
School Allocations:				
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 270,323 178,200			(86,907
FEFP Funds - 92%	6,561,777	238,960 6,344,032		60,760 (217,745
Class Size Reduction Salary Supplement	351,433	340,057		(11,376
Subtotal - School Allocation	7,361,733	7,106,465		(255,268
Other State Revenue Allocations:				
Class Size Reduction (CSR) - (Project 4125)	495,312	413,438		(81,874
CSR - Instructional Materials (Project 3125)		1,400		1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-			
CSR - Equalization Allocation - (Project 5126)				
DJJ Supplemental - (Project 8110)	<u>-</u>			.
ESE Guarantee - Gifted - (Project 3001)	187,200	201,480		14,280
Florida Teachers Lead - (Project 3180)	19,620	20,600		980
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	8,213	6,872		(1,341
Instructional Materials - Science - (Project 3105)	2,240	1,871		(369
Lottery - Discretionary - (Project 3101)	131,431	110,514		(20,917
Lottery - School Advisory Council - (Project 1002)	-			<u>-</u>
Lottery - School Recognition - (Project 1160)				
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500		1,150
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300		68,300
SAI - ESOL - (Project 4110)	-			00,000
SAI - Fine Arts/P.E (Project 0111)	-	-		
SAI - High School Reading Initiative - (Project 0120)	213,428	187,630		(25,798
SAI - Learning Strategies - (Project 9162)	32,000	34,100		2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075		150
SAI - Secondary Math Remediation - (Project 9161)	67,700			(67,700
Workforce Development - 90%- (Project 5110)				
Subtotal - Other State Revenue Allocation	1,208,419	1,098,780		109,639
Local Revenue Allocations:				
Advanced International Certificate of Education - (Project 9004)	21,537	99,174		77,637
Advanced Placement - (Project 2154)	326,530	367,071		40,541
Advanced Placement Initiative Set-Aside - (Project 7054)	57,623	64,777		7,154
Career Education Equipment and Supplies - (Project 2039)	8,127	8,694		567
International Baccalaureate - (Project 7055)				-
Reserve Officer Training Corp (ROTC) - (Project 2045)	76,930	51,779_		(25,151)
School Maintenance - (Project 2909)	80,332	74,471		(5,861)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	11,000 582,079	11,000 676,966		94,887
ESE Guarantee tilnerant Adaptive P.E (Project 2017) tilnerant Autistic Program - (Project 2018) tilnerant Hearing Impaired - (Project 2008)	<u> </u>	5,097		5,097
tinerant Homebound - (Project 2023)	6,810	6,120		(690)
tinerant Occupational/Physical Therapist - (Project 2019)				19,477
tinerant Staffing Specialists - (Project 5012)		19.477		
	7,334			
tinerant Visually Impaired - (Project 2004)	7,334 9,533	19,477 5,571 6,738		(1,763)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)		5,571		(1,763) (2,795)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Medicaid</u> - Nurses Contract - (Project 1084)	9,533	5,571 6,738		(1,763) (2,795) (1,886)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	9,533 18,750 29,613 18,212	5,571 6,738 16,864 31,394 13,385		(1,763) (2,795) (1,886) 1,781 (4,827)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	9,533 18,750 29,613 18,212 36,345	5,571 6,738 16,864 31,394 13,385 34,191		(1,763) (2,795) (1,886) 1,781 (4,827) (2,154)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	9,533 18,750 29,613 18,212	5,571 6,738 16,864 31,394 13,385		(1,763) (2,795) (1,886) 1,781 (4,827) (2,154)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	9,533 18,750 29,613 18,212 36,345 126,597	5,571 6,738 16,864 31,394 13,385 34,191 138,837		(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	9,533 18,750 29,613 18,212 36,345	5,571 6,738 16,864 31,394 13,385 34,191		(1,763) (2,795) (1,886) 1,781 (4,827) (2,154)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	9,533 18,750 29,613 18,212 36,345 126,597	5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ (2	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	9,533 18,750 29,613 18,212 36,345 126,597	5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ ((1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	9,533 18,750 29,613 18,212 36,345 126,597 - 110,734 \$ 9,389,562	5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ (:	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	9,533 18,750 29,613 18,212 36,345 126,597	5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ (:	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 1401) Ititle I - ARRA - School Allocation - (Project 0491)	9,533 18,750 29,613 18,212 36,345 126,597 - 110,734 \$ 9,389,562	5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ (:	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	9,533 18,750 29,613 18,212 36,345 126,597 - 110,734 \$ 9,389,562	5,571 6,738 16,864 31,394 13,385 34,191 138,837 - 105,741 \$ 9,126,789	\$ (;	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Fittle I - School Allocation - (Project 1401) Fittle I - ARRA - School Allocation - (Project 0491) Fittle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475)	9,533 18,750 29,613 18,212 36,345 126,597 - 110,734 \$ 9,389,562	\$ 5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$ (:	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475)	9,533 18,750 29,613 18,212 36,345 126,597 - 110,734 \$ 9,389,562	5,571 6,738 16,864 31,394 13,385 34,191 138,837 - 105,741 \$ 9,126,789	\$ ()	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475)	\$ 9,533 18,750 29,613 18,212 36,345 126,597 110,734 \$ 9,389,562 \$	\$ 5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 - (4,993) 262,773)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Staffing Specialist/Speech - (Project 0495)	9,533 18,750 29,613 18,212 36,345 126,597	\$ \$ 105,741 \$ \$ 34,100 50,490 13,660	\$	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773) 2,100 50,490 (47,873)
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 9,533 18,750 29,613 18,212 36,345 126,597 110,734 \$ 9,389,562 \$	\$ 5,571 6,738 16,864 31,394 13,385 34,191 138,837	\$	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	9,533 18,750 29,613 18,212 36,345 126,597	\$ 34,100 50,490 13,660 12,595	\$	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773) 262,773) 2,100 50,490 (47,873) (39,518) 130,468
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2007) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Titlel - School Allocation - (Project 1401) Titlel - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist'Speech - (Project 0495) DEA - ARRA - Staffing Specialist'Speech - (Project 1460) Eta Allocation - (Project 0495) Eta Allocation - (Project 0495) Eta ARRA - Staffing Specialist'Speech - (Project 1460)	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 34,100 50,490 12,595 602,565	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 20,100 50,490 -((47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ \$ 9,126,789 \$ 34,100 50,490 13,660 12,595 602,565 \$ 713,410	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 20,100 50,490 -((47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Sara - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist'Speech - (Project 0495) DEA - ARRA - Staffing Specialist'Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase(Decrease) of UFTE at this school.	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ \$ 9,126,789 \$ 34,100 50,490 13,660 12,595 602,565 \$ 713,410	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 262,773) (47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 1495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 105,741 \$ 9,126,789 \$ 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 20,100 50,490 -((47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 1401) Ittle I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 105,741 \$ 9,126,789 \$ 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 20,100 50,490 -((47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Sara - Itinerants - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 105,741 \$ 9,126,789 \$ 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 20,100 50,490 -((47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Giffed UFTE projected as Basic and moved to ESE. 5. Iprofease/(Decrease) of UFTE at this school dug/Ac Governor's projection.	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 105,741 \$ 9,126,789 \$ 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$	(1,763) (2,795) (1,886) (1,886) (1,887) (2,154) 12,240 (4,993) 262,773) 262,773) (47,873) (39,518) 130,468 95,667
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Interants - (Project 0495) DEA - ARRA - Interants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE	\$ 9,533 18,750 29,613 18,212 36,345 126,597 	\$ 105,741 \$ 9,126,789 \$ 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$	(1,763) (2,795) (1,886) 1,781 (4,827) (2,154) 12,240 (4,993) 262,773)

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 412,800	\$	397,400	\$	(15,400)
	Instructional	7,459,181		7,402,005		(57,176)
	Non-Instructional	819,535		849,180		29,645
	Subtotal - Salaries & Benefits	8,691,516		8,648,585		(42,931)
300	Purchased Services	186,290		202,056		15,766
400	Energy Services	608,126		427,369		(180,757)
500	Materials & Supplies	251,425		253,834		2,409
600	Capital Outlay	16,340		15,566		(774)
700	Other Expenses	30,122		101,201		71,079
900	Transfers/Reserves - See Note (2)	 223,486		191,588		(31,898)
	Total Combined Appropriations	\$ 10,007,305	_\$_	9,840,199	\$	(167,106)

OTHER INFORMATION

				able Balance ch 31, 2010	Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	313,086	\$	333,261	\$	20,175
School Internal Funds - Vending & General Fund Only	\$	70,804	\$	69,498	\$	(1,306)

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.

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected	Increase
Administrative	2009-2010	<u>2010-2011</u>	(Decrease)
Principal	1.00	1.00	-
Director	-	•	-
Vice Principal Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	2.00	(1.00)
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	-	-
Specialist	4.00	4.00	
Instructional			
Teacher - Basic	73.60	73.26	(0.34)
Teacher - Class Size Reduction	8.49	6.05	(2.44)
Teacher - ESE	5.76	5.94	0.18
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	9.70	10.20	0.50
Staffing Specialist	5.10	10.20	0.50
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	, -	-	-
Teacher - Other	- 00.55		
	99.55	97.45	(2.10)
Instructional Support	4.00	4.00	
Athletic Director Band Director	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	2.60	2.75	0.15
Guidance Counselor - 12 Month	-		-
Literacy Coach	0.75	0.50	(0.25)
Media Specialist	1.00	•	(1.00)
Other Support - Instructional	6.35	5.25	(1.10)
Educational Support	4.00	4 50	
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	1.00 8.73	1.50 8.73	0.50
Day Care Coordinator	-	-	_
Day Care Worker	-	-	-
ESE Classroom Assistant	3.00	3.50	0.50
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	•	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	2.00 4.00	2.00	- (4.00)
Secretary - 12 Month (Regular and Confidential)	1.00	3.00 1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional			
	20.73	20.73	
GENERAL OPERATING FUND & STABILIZATION - STAFF	130.63	127.43	(3.20)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	_	_	
Teacher - Basic		-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	-
Guidance Counselor - 12 Month Literacy Coach	-	•	•
Staffing Specialist	0.68	0.68	
	0.88	0.88	
Educational Support	-		
Classroom Assistant - Title I		_	_
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	-	• -	-
ra on Lacatao	1.00	1.00	
•			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.88	1.88	
COMBINED STAFF	132.51	129.31	(3.20)
	,02.01	120.01	(3.20)
Made / 10/1-		6-111-	77)
Principal Signature		Date /	
/ · · · · / /		Date	

NORTHWEST FLORIDA BALLET ACADEMIE COST CENTER - 9818 FISCAL YEAR 2010-2011

ENROLLMENT

		Ur	nweighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	48.00	36.00	(12.00)
102	Basic Education - Grades 4-8	68.00	104.00	`36.00 [°]
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	-	_	_
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	-	-	-
		116.00	140.00	24.00
		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	51.55	39.20	(12.35)
102	Basic Education - Grades 4-8	68.00	104.00	36.00
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	-	-	-
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	-	-	-
		119.55	143.20	23.65

Principal Signature

5/14/10

NORTHWEST FLORIDA BALLET ACADEMIE **COST CENTER - 9818 FISCAL YEAR 2010-2011**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)	
\$ -	s -	\$	
-	-		
382,546	463,938	81,392	
20,638	25,189	4,55	
403,184	489,127	85,943	
131,308	125,233	(6,07	
-			
			
1 080	1 200	12	
		2	
	8,186	46	
-			
	-		
-	-		
•	-		
-			
-			
140,720	135,267	(5,45	
	-		
	-		
	-		
	_		
-	-		
-	-		
	16.864	(1,8	
- 10,700	-		
-			
-			
18,750	16,864	(1,8	
-	<u>-</u>		
6,456	7,733	1,2	
\$ 569,110	\$ 648,991	\$ 79,8	
	•	•	
<u> </u>	<u> </u>	<u> </u>	
-			
-			
-	-		
	-		
	-		
27,724	44,066	16,3	
\$ 27,724	\$ 44,066	\$ 16,3	
\$ 596,834	\$ 693,057	\$ 96,2	
DENEMUES.			
	24.00		
O REVENUES			
J REVENUES	24.00		
J REVENUES	- 24.00		
<u>J REVENOES</u>			
O REVENUES	24.00		
, revenues			
J KEVENUES	5/14/10		
	Final Conf. & Stimulus Estimated Revenues \$	Final Conf. & Stimulus Estimated Revenues \$	

NORTHWEST FLORIDA BALLET ACADEMIE **COST CENTER - 9818 FISCAL YEAR 2010-2011**

APPROPRIATIONS

Includes Only Estimated Rever	nue Lieted On School's	Revenue Projection Sheet
Illiciades Olliv Estillated Nevel	ines risten dii ociiooi s	Merchae i iolechon oncet

Object Group <u>Number</u>	Object Group Name	-	Y 2009-2010 ppropriation	FY 2010-2011 Appropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-instructional	\$	18,660 414,277	\$ 9,250 479,970	\$	(9,410) 65,693
300	Subtotal - Salaries & Benefits Purchased Services		432,937 125,346	 489,220 161,779		56,283 36,433
400	Energy Services		-	-		-
500	Materials & Supplies		9,430	11,025		1,595
600	Capital Outlay		482	509		27
700	Other Expenses		3,433	5,927		2,494
900	Transfers/Reserves - See Note (2)		25,206	 24,597		(609)
	Total Combined Appropriations	\$	596,834	\$ 693,057	\$	96,223

OTHER INFORMATION

	Available Balance March 31, 2009		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	62,035	\$	36,476	\$	(25,559)
School Internal Funds - Vending & General Fund Only	\$		\$	<u>-</u>	\$	

6/8/10 Date

Principal Signature

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.

NORTHWEST FLORIDA BALLET ACADEMIE COST CENTER - 9818 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative	_	_	_
Principal Director	-	-	-
Vice Principal Assistant Principal I and K-12	<u>.</u>	-	-
Assistant Principal II and K-12 Assistant Principal II and K-12	0.20	0.10	(0.10)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other		-	<u>-</u>
Specialist	0.20	0.10	(0.40)
	0.20	0.10	(0.10)
Instructional	3.95	5.18	1.23
Teacher - Basic Teacher - Class Size Reduction	2.25	1.82	(0.43)
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)	-	-	-
Teacher - Other	6.20	7.00	0.80
Justiniational Support			. ———
Instructional Support Athletic Director	-	-	-
Band Director	•	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	-	-
Literacy Coach	•	- '	-
Media Specialist Other Support - Instructional	-	-	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	-	-	-
Other Support - Non-Instructional		<u> </u>	

GENERAL OPERATING FUND & STABILIZATION - STAFF	6.40	7.10	0.70
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	<u>.</u>	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	<u>.</u>
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Staffing Specialist	-	-	
	-		
Educational Support		_	_
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	•	•	<u>-</u>
ESE Interpreter ESE Job Coach	-	- -	-
Parent Educator	-		
		-	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
COMBINED STAFF	6.40	7.10	0.70
()/(-0)0/		10/1	
totaletsh	<u> </u>	6/9//0	
Principal Signature		Date /	

NORTHWOOD ELEMENTARY COST CENTER - 0222 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>				
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	393.00	350.00	(43.00)		
102	Basic Education - Grades 4-8	178.00	185.00	7.00		
103	Basic Education - Grades 9-12	-	-	-		
111	ESE Support Level I, II & III in Grades K-3	80.00	71.00	(9.00)		
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	5.00	(2.00)		
254	ESE Support Level IV	1.00	11.00	10.00		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	-	-	-		
		694.00	657.00	(37.00)		
		v	Veighted FTE			
		2009-2010	2010-2011			
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase		
Program <u>Number</u>	Program Name			Increase (Decrease)		
_	Program Name Basic Education - Grades K-3	Adj. Proj.	Adj. Proj.			
Number		Adj. Proj. Final Conference	Adj. Proj. House/Senate	(Decrease)		
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 422.08	Adj. Proj. House/Senate	(Decrease) (40.93)		
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference 422.08	Adj. Proj. House/Senate 381.15 185.00	(Decrease) (40.93)		
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference 422.08 178.00	Adj. Proj. House/Senate 381.15 185.00	(Decrease) (40.93) 7.00		
Number 101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	Adj. Proj. Final Conference 422.08 178.00 - 85.92	Adj. Proj. <u>House/Senate</u> 381.15 185.00 - 77.32	(Decrease) (40.93) 7.00		
Number 101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	Adj. Proj. Final Conference 422.08 178.00 - 85.92 35.00	Adj. Proj. House/Senate 381.15 185.00 - 77.32 35.00	(Decrease) (40.93) 7.00		
Number 101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	Adj. Proj. Final Conference 422.08 178.00 - 85.92 35.00	Adj. Proj. House/Senate 381.15 185.00 - 77.32 35.00	(Decrease) (40.93) 7.00 - (8.60) -		
Number 101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	Adj. Proj. Final Conference 422.08 178.00 - 85.92 35.00 - 7.87	Adj. Proj. House/Senate 381.15 185.00 - 77.32 35.00 - 5.74	(Decrease) (40.93) 7.00 - (8.60) - (2.13)		
Number 101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. Final Conference 422.08 178.00 - 85.92 35.00 - 7.87	Adj. Proj. House/Senate 381.15 185.00 - 77.32 35.00 - 5.74	(Decrease) (40.93) 7.00 - (8.60) - (2.13)		

NORTHWOOD ELEMENTARY **COST CENTER - 0222** FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 216,333	\$ 115,332	\$ (101,001)
Federal Impact Aid	38,999	173,003	134,004
FEFP Funds - 92%	2,343,562	2,342,241	(1,321)
Class Size Reduction Salary Supplement	123,472	118,209 2,748,785	(5,263)
Subtotal - School Allocation	2,722,366	2,140,100	26,419
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	670,994	625,462	(45,532)
CSR - Instructional Materials (Project 3125)	1,000		(1,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		•	
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)	7,200	3,680	(3,520)
Fiorida Teachers Lead - (Project 3180)	8,280	9,200	920
Instructional Materials - Media - (Project 3106)	2,886	2,389	(497)
Instructional Materials - Science - (Project 3109)	787	650	(137)
Instructional Materials - Textbook - (Project 3105)	46,177	38,417	(7,760)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1002)	<u></u>		
Reading Instruction - Literacy Coaches - (Project 6123)	34,350		(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	•	
SAI - Fine Arts/P.E (Project 0111)		<u> </u>	
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	856,299	765,173	(91,126)
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)	24,010	32,759	8,749
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	24,010	32,759	8,749
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		4,276	4,276
Itinerant Hearing Impaired - (Project 2008)			4.000
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	3,432	5,131 16,341	1,699 16,341
Itinerant Staffing Specialists - (Project 5012)	3,696	4,673	977
Itinerant Visually Impaired - (Project 2004)	4,804	5,651	847
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicald - Nurses Contract - (Project 1084)	10,405	10,914	509
SAI - Attendance Officer - (Project 3162)	6,399	4,656	(1,743)
Safe Schools - School Resource Officers - (Project 3107)	47 496	68,506	21,020
Subtotal - Student Services Allocation	47,486	68,306	21,020
Fee Based - Child Care - (Project Various)	161,000	127,000	(34,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,549	39,040	(509)
T. (10		A 2704 002	¢ (CO 447)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	\$ 3,850,710	\$ 3,781,263	\$ (69,447)
Title I - School Allocation - (Project 1401)	\$ 242,159	\$ 226,536	\$ (15,623)
Title I - ARRA - School Allocation - (Project 0491)			
Title II - Part A - Literacy Coaches - (Project 1405)	97 700	35,500	35,500
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)	37,700 15,998	51,077 16,830	13,377 832
IDEA - Speech Teacher - (Project 1475)	10,998	10,030	- 002
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	26,265	10,568	(15,697)
Stabilization Allocation - School Allocation - (Project 1460)	165,866	222,469	56,603
Total Other Special Revenue Funds	\$ 542,148	\$ 631,280	\$ 89,132
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,392,858	\$ 4,412,543	\$ 19,685
SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school.	D REVENUES	(37.00)	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units.		16.00	
4. Gifted UFTE projected as Basic and moved to ESE.		-	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		1010	
Principal Signature	_	6-8-10	
Principal Signarure	-	Date	

NORTHWOOD ELEMENTARY **COST CENTER - 0222 FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name		FY 2009-2010		FY 2010-2011 Appropriation	lncı	ease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	131,960	\$	145,208	\$	13,248
	Instructional	Ψ	3,249,428	Ψ	3,096,818	•	(152,610)
	Non-Instructional		525,163		691,838		166,675
	Subtotal - Salaries & Benefits		3,906,551		3,933,864		27,313
300	Purchased Services		104,291		100,603		(3,688)
400	Energy Services		103,390		107,600		4,210
500	Materials & Supplies		110,676		100,033		(10,643)
600	Capital Outlay		7,211		2,489		(4,722)
700	Other Expenses		57,844		37,575		(20,269)
900	Transfers/Reserves - See Note (2)		102,895		130,379		27,484
	Total Combined Appropriations	\$	4,392,858	\$	4,412,543	\$	19,685

INFORM	

	 lable Balance rch 31, 2009	Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$ 155,827	\$	265,965	\$	110,138
School Internal Funds - Vending & General Fund Only	\$ 58,512	\$	60,642	\$	2,129

Principal Signature Notes:

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease
dministrative Principal	1.00	1.00	
Director	-	1.00	
Vice Principal	•	•	-
Assistant Principal I and K-12	•	0.09	0.
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	0.20	0.20	-
Assistant Principal - Other	-	-	
Administrative - Other	-	•	
Specialist	-		
-	1.20	1.29	0
structional			
Teacher - Basic	30.50	27.85	(2
Teacher - Class Size Reduction	11.50	9.15	(2
Teacher - ESE	2.00	3.00	1
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			
	44.00	40.00	(4
structional Support			
Athletic Director	•	•	
Band Director	-	-	
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	- 0.50		
Literacy Coach Media Specialist	0.50	•	(0
Other Support - Instructional	•		
	1.50	1.00	(0
Schools Support	4.00	4.00	
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	1.00 2.87	1.00 2.87	
Day Care Coordinator	1.00	1.00	
Day Care Worker	1.80	1.20	(0
ESE Classroom Assistant	1.00	4.51	3
ESE Interpreter	-	-	
ESE Job Coach ESOL Interpreter	-	-	
Library Assistant	1.00	1.00	
Lunchroom Monitor	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	-		
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Stadium Personnel	1.00	1.00	
Other Support - Non-Instructional	-	-	
	13.67	16.58	2
GENERAL OPERATING CHAIR & STARH IZATION, STACE	60.37	58.87	
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.37	36.87	(1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.00	2.00	
Teacher - Basic Teacher - ESE	0.80	1.00	c
Teacher - 12 Month	-	1.00	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	•	(0
Guidance Counselor - 12 Month	-	-	
Literacy Coach	•	0.50	C
Staffing Specialist	0.23 3.03	0.23 3.73	C
-	3.03	3.73	
lucational Support			
Classroom Assistant - Title I	1.00	2.00	1
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant	-	1.49	1
ESE Interpreter ESE Job Coach	1.00	-	(1
Parent Educator	-	-	
	2.00	3.49	1
-			
OTHER SPECIAL REVENUE FUNDS - STAFF	5.03	7.22	2
,			
' COMBINED STAFF	65.40	66.09	(

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<u>6-8-20/0</u>

OKALOOSA APPLIED TECHNOLOGY CENTER COST CENTER - 0701 FISCAL YEAR 2010-2011

ENROLLMENT

		Ur			
		2009-2010			
Program		Adj. Proj.	2010-2011 Adj. Proj.	Increase	
Number	Program Name	Final Conference	House/Senate	(Decrease)	
		THE COMOTOTION	<u>rrouso/ounato</u>	<u> 1Deoreuser</u>	
101	Basic Education - Grades K-3	-	-	-	
102	Basic Education - Grades 4-8	-	-	-	
103	Basic Education - Grades 9-12	60.00	60.00	-	
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	50.00	35.00	(15.00)	
130	ESOL/Intensive English	-	-	-	
254	ESE Support Level IV	-	-	-	
255	ESE Support Level V	-	-	-	
300	Vocational Education Grades 7-12	100.00	140.00	40.00	
		210.00	235.00	25.00	
		Weighted FTE			
		2009-2010	2010-2011		
Program		Adj. Proj.	Adj. Proj.	Increase	
<u>Number</u>	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)	
101	Basic Education - Grades K-3	<u>_</u>	_	_	
102	Basic Education - Grades 4-8	-	_	_	
103	Basic Education - Grades 9-12	61.98	61.86	(0.12)	
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	51.65	36.09	(15.56)	
130	ESOL/Intensive English	•		-	
254	ESE Support Level IV	•	-	-	
255	ESE Support Level V	-	-	_	
300	Vocational Education Grades 7-12	105.00	144.90	20.00	
	Vocational Education Glades 7-12	105.00	144.90	39.90	
	Vocational Education Grades 7-12	218.63	242.85	24.22	

Principal Signature

6/08/10

OKALOOSA APPLIED TECHNOLOGY CENTER COST CENTER - 0701 FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

FY 2009-2010 FY 2010-2011 Final Conf. & Stimulus Final Conference Increase **GENERAL OPERATING FUND** (Decrease) **Estimated Revenues Estimated Revenues** School Allocations: **ESE Guarantee - Non-Gifted** 57,013 35,420 (21,593) Federal Impact Aid 47,107 1,176 45,931 FEFP Funds - 92% 699,590 786,784 87,194 42,282 Class Size Reduction Salary Supplement 37 362 Subtotal - School Allocation 116,452 795,141 911.593 Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)
CSR - Instructional Materials (Project 3125)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) 143,226 3,849 (139,377) 2,000 (2,000) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) 1,800 360 Instructional Materials - Media - (Project 3106 873 854 (19) Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbook - (Project 3105) 238 233 (5) 13,973 13,741 (232)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) 68,300 68.300 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)
SAI - Secondary Math Remediation - (Project 9161) 16,925 17,075 150 Workforce Development - 90% - (Project 5110) 1,885,447 1,964,007 (78,560) Subtotal - Other State Revenue Allocation 2,142,682 1,991,299 (151,383) **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) 3,780 5,796 2,016 Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) 47,151 15,000 (32, 151)Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation 50,931 20,796 (30,135) 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) 1,324 1,324 Itinerant Homebound - (Project 2023) 1,589 1,589 Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) 5.061 5,061 1,711 1,447 (264) (474) Itinerant Visually Impaired - (Project 2004) 2,224 18,750 1,750 School Psychologists - (Project 2027)

Medicaid - Nurses Contract - (Project 1084) 16.864 (1,886) 3,148 3,904 756 SAI - Attendance Officer - (Project 3162) 1,936 1,665 (271) Safe Schools - School Resource Officers - (Project 3107) 36 345 34 191 (2,154)Subtotal - Student Services Allocation 65,703 67,795 2,092 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) 11.806 13.114 1,308 **Total General Operating Fund** \$ 3,066,263 3,004,597 (61,666) OTHER SPECIAL REVENUE FUNDS: **Federal Entitlements** Title I - School Allocation - (Project 1401) _\$ Title I - ARRA - School Allocation - (Project 0491)
Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475 40,299 (40,299) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) 33,660 33,660 IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 31,995 (31,995) IDEA - ARRA - Itinerants - (Project 0495) 12,159 50,190 3.273 (8,886) Stabilization Allocation - School Allocation - (Project 1460)

Total Other Special Revenue Funds 74.730 24.540 134,643 111,663 (22,980) TOTAL COMBINED ESTIMATED REVENUES 3,200,906 3,116,260 (84,646)SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. 25.00 UFTE moved to/(from) one school to another school.

Adjustments in UFTE Due to Changes in Location of ESE Units. 2. 3. Gifted UFTE projected as Basic and moved to ESE.
Increase/(Decrease) of UFTE at this school due to Governor's projection.

Principal Signature

OKALOOSA APPLIED TECHNOLOGY CENTER COST CENTER - 0701 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	-	Y 2009-2010 ppropriation	FY 2010-2011 Appropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	231,600 1,926,317 483,537 2,641,454	\$ 184,460 1,985,179 462,228 2,631,867	\$	(47,140) 58,862 (21,309) (9,587)
300	Purchased Services		154,022	102,823		(51,199)
400	Energy Services		214,000	212,000		(2,000)
500	Materials & Supplies		33,097	37,774		4,677
600	Capital Outlay		4,653	6,650		1,997
700	Other Expenses		29,909	6,934		(22,975)
900	Transfers/Reserves - See Note (2)		123,771	 118,212		(5,559)
	Total Combined Appropriations	\$	3,200,906	\$ 3,116,260	\$	(84,646)

OTHER	INFORMATION	ī
VIIIEN	INFURNATION	ı

	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	72,803	\$	142,529	\$	69,726
School Internal Funds - Vending & General Fund Only	\$	22,590	\$	14,571	\$	(8,019)

Principal Signature

6/08/10

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.

OKALOOSA APPLIED TECHNOLOGY CENTER COST CENTER - 0701 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			-
Principal Director	1.00	0.40	(0.60)
Vice Principal	•	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	1.00	0.55	(0.45)
Assistant Principal II and K-12 - 10	-	•	
Assistant Principal - Other	-		-
Administrative - Other Specialist	-	0.60	0.60
	2.00	1.55	(0.45)
Instructional Teacher - Basic	2.00	2.25	0.25
Teacher - Class Size Reduction	2.00	0.05	(1.95)
Teacher - ESE	0.88	0.70	(0.18)
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	-	•	-
Teacher - Vocational	22.67	24.67	2.00
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	-	•
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	
Teacher - Other	27.55	27.67	0.12
instructional Support			V.12
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	-	•	· -
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	- 0.50	0.45	(0.05)
•	0.50	0.45	(0.05)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	3.00 4.00	2.00	(1.00)
Day Care Coordinator	-	3.80	(0.20)
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	-	-	•
ESE Job Coach	-	•	-
ESOL Interpreter Library Assistant	-	-	-
Lunchroom Monitor	-	•	-
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00 1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel Other Support - Non-Instructional	-	-	-
omor oupport - non-mon donorial	11.00	10.80	(0.20)
GENERAL OPERATING FUND & STABILIZATION - STAFF	41.05	40.47	(0.58)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	0.12		(0.12)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	-
Literacy Coach	•	-	-
Staffing Specialist	0.45	0.45 0.45	(0.12)
	0.01	0.43	(0.12)
Educational Support Classroom Assistant - Title I	_	_	_
Classroom Assistant (Basic, DJJ, and VoTech)	<u>.</u>	-	-
ESE Classroom Assistant ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	1.00		(1.00)
			(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.57	0.45	(1.12)
COMBINED STAFF	42.62	40,92	(1.70)
() Mark		6/19/15	

OKALOOSA BLENDED SCHOOLS COST CENTER - 9820 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	31.58	10.40	(21.18)
102	Basic Education - Grades 4-8	26.04	10.00	(16.04)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.88	0.90	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	-	-	` <u>-</u>
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		-	-
		59.50	21.30	(38.20)

,		_	Veighted FTE	
Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	33.92	11.33	(22.59)
102	Basic Education - Grades 4-8	26.04	10.00	(16.04)
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	2.02	0.98	(1.04)
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	- '	-	-
		61.98	22.31	(39.67)

Principal Signature

Date

OKALOOSA BLENDED SCHOOLS COST CENTER - 9820 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 2,783	\$ 828	\$ (1,955)
Federal Impact Aid FEFP Funds - 92%	198,329	72,279	(126,050)
Class Size Reduction Salary Supplement	10,586	3,832	(6,754)
Subtotal - School Allocation	211,698	76,939	(134,759)
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)	900		(900)
Florida Teachers Lead - (Project 3180)			(900)
Instructional Materials - Media - (Project 3106)	247	77	(170)
Instructional Materials - Science - (Project 3109)	67	21	(46)
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)	3,959	1,245	(2,714)
Lottery - School Advisory Council - (Project 1002)		-	-
Lottery - School Recognition - (Project 1160)			-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)			
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)			
SAI - Secondary Math Remediation - (Project 9161)			
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	5,173	1,343	(2.020)
100	5,173	1,343	(3,830)
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			
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	-	34	34
		34	34
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)			34
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)		41 130	- 41 130
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)	-	41 130 37	- 41 130 37
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)	-	41 130	41 130 37 45
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) Medicaid - Nurses Contract - (Project 1084)		- 41 130 37 45	- 41 130 37
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 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)		- 41 130 37 45	41 130 37 45
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) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)		41 130 37 45 16,864	41 130 37 45 (1,886)
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 2024) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		- 41 130 37 45	41 130 37 45
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)		41 130 37 45 16,864	41 130 37 45 (1,886)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		41 130 37 45 16,864	41 130 37 45 (1,886)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	18,750 	41 130 37 45 16,864 - - 17,151	- 41 130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund		- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:		- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
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 2027) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	18,750 	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)		- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	18,750 	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	18,750 	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475)	18,750 	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475)	18,750 18,750 18,750 3,347 \$ 238,968	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
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 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)		\$	\$ (142,330)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Tittel - School Allocation - (Project 1401) Tittel - ARRA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 1475)	\$	- 41 130 37 45 16,864 	130 37 45 (1,886) (1,599)
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 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495)	\$	\$	\$ - (142,330) \$
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe School - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 238,968 \$ - 	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialist - (Project 1012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 238,968 \$ - - - - - - - - - - - - - -	\$	\$
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Hearing Impaired - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2021) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - SARA - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - SarRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - RARA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project 1475) IDEA - SARRA - Staffing Specialist - (Project	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Ikinerant Autistic Program - (Project 2018) Ikinerant Hearing Impaired - (Project 2023) Ikinerant Homebound - (Project 2023) Ikinerant Homebound - (Project 2023) Ikinerant Staffing Specialist - (Project 1012) Ikinerant Staffing Specialist - (Project 1012) Ikinerant Staffing Specialist - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATEI 1. Increase/(Decrease) of UFTE at this school.	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 1012) Itinerant Staffing Specialists - (Project 1029) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Ikinerant Autistic Program - (Project 2018) Ikinerant Hearing Impaired - (Project 2028) Ikinerant Homebound - (Project 2023) Ikinerant Homebound - (Project 2023) Ikinerant Staffing Specialist - (Project 1012) Ikinerant Staffing Specialist - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 0495) Stabilization Allocation - School Allocation - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE prefected as Basic and moved to ESE.	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - Specialist - (Project 1475)	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (1,230) \$ - (2,142) \$ (142,330) \$ - (7,355) \$ (7,270)
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialist - (Project 1012) Itinerant Staffing Specialist - (Project 2024) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Sepech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE prefected as Basic and moved to ESE.	\$ 238,968 \$ - - - - - - - - - - - - - -	\$ - 1,205 \$ 96,638 \$	\$ - (1,2330) \$ - (2,142) \$ (142,330) \$ - (7,355) \$ (7,270)

OKALOOSA BLENDED SCHOOLS COST CENTER - 9820 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	2009-2010 propriation	Y 2010-2011 ppropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 20,140	\$ 10,640	\$	(9,500)
	Instructional	96,642	51,473		(45,169)
	Non-Instructional	21,000	10,040		(10,960)
	Subtotal - Salaries & Benefits	137,782	72,153		(65,629)
300	Purchased Services	13,380	4,040		(9,340)
400	Energy Services	1,000	200		(800)
500	Materials & Supplies	7,668	1,666		(6,002)
600	Capital Outlay	1,047	77		(970)
700	Other Expenses	6,840	100		(6,740)
900	Transfers/Reserves - See Note (2)	 85,472	 25,353		(60,119)
	Total Combined Appropriations	\$ 253,189	\$ 103,589	\$	(149,600)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	313,086	\$	40,978	\$	(272,108)
School Internal Funds - Vending & General Fund Only	\$	70,804	\$		\$	(70,804)

6-08-10 Date

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.

OKALOOSA BLENDED SCHOOLS COST CENTER - 9820 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected	Droinstad	Inc
	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase (Decrease)
dministrative Principal			
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	-	-	
Specialist	0.20	<u>0.10</u> 0.10	(0.10
nstructional			
Teacher - Basic		0.10	0.10
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)	1.73	0.80	(0.93
Teacher - Other		-	
	1.73	0.90	(0.83
structional Support			
Athletic Director Band Director	=	•	· -
Guidance Counselor - 10 Month		•	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach Media Specialist	•	•	-
Other Support - Instructional	-		-
	-		-
ducational Support			
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	0.20	•	(0.20
Secretary - 10 Month (Regular and Confidential)	-	<u>.</u>	· -
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	•	0.20	0.20
Other Support - Non-Instructional			
	0.70	0.20	(0.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	2.63	1.20	(1.43
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I Teacher - Basic	•	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month		•	-
Literacy Coach		•	-
Staffing Specialist	<u> </u>		
			-
lucational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	- -	-
ESE Interpreter	•	-	-
ESE Job Coach Parent Educator	-	-	-
Talent Educator			
OTHER ORGAN REVENUE COMES			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	-
COMBINED STAFF	2.63	1.20	(1.43)
Hatelun Fau	0	· · · · · · · · · · · · · · · · · · ·	
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PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Un</u> 2009-2010	weighted FTE 2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	321.00	333.00	12.00
102	Basic Education - Grades 4-8	153.00	124.00	(29.00)
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	33.00	64.00	31.00
112	ESE Support Level I, II & III in Grades 4-8	80.06	68.00	(12.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	1.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		591.06	590.00	(1.06)
		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	344.75	362.64	17.89

Program		2009-2010 Adj. Proj.	2010-2011 Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	344.75	362.64	17.89
102	Basic Education - Grades 4-8	153.00	124.00	(29.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.44	69.70	34.26
112	ESE Support Level I, II & III in Grades 4-8	80.06	68.00	(12.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.50	1.15	(3.35)
254	ESE Support Level IV	-	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		617.75	625.49	7.74

Principal Signature

5/3/2010

Date

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Incre (Decre	
School Allocations: ESE Guarantee - Non-Gifted	\$ 116,935	\$ 114,672	\$	(2,263)
Federal Impact Aid	64,385	68,199		3,814
FEFP Funds - 92%	1,976,728	2,026,458		49,730
Class Size Reduction Salary Supplement	105,158	106,155		997
Subtotal - School Allocation	2,263,206	2,315,484		52,278
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	541,342	583,384		42,042
CSR - Instructional Materials (Project 3125)		400		400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-			-
CSR - Equalization Allocation - (Project 5126)	11,622	22,800		11,178
DJJ Supplemental - (Project 8110)	-			
ESE Guarantee - Gifted - (Project 3001)	47,700	47,840 7,800		140 420
Florida Teachers Lead - (Project 3180)	7,380 2,458	2,145		(313)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	670	584		(86)
Instructional Materials - Science - (Project 3105)	39,327	34,499		(4,828)
Lottery - Discretionary - (Project 3101)				<u> </u>
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)				
SAI - Fine Arts/P.E (Project 0111)				
SAI - High School Reading Initiative - (Project 0120)				-
SAI - Learning Strategies - (Project 9162)	40.005	47.075		150
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	735,124	784,827		49,703
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	700,124	707,021		-10,100
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	27,416		826
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	26,590	27,416		826
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017)		3,027		3,027
Itinerant Autistic Program - (Project 2018)	•			<u> </u>
Itinerant Hearing Impaired - (Project 2008)	1,908	3,633		1,725
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	1,900	11,569		11,569
Itinerant Staffing Specialists - (Project 5012)	2,055	3,308		1,253
Itinerant Visually Impaired - (Project 2004)	2,672	4,000		1,328
School Psychologists - (Project 2027)	18,750	16,864		(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,861	9,801		940
SAI - Attendance Officer - (Project 3162)	5,449	4,181		(1,268)
Safe Schools - School Resource Officers - (Project 3107)				
Subtotal - Student Services Allocation	39,695	56,383		16,688
Fee Based - Child Care - (Project Various)	189,000	194,000		5,000
				417
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,359	33,776		
Total General Operating Fund	\$ 3,286,974	\$ 3,411,886	\$	124,912
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements				
				-
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$	
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	<u> </u>	\$ -	\$	
Title I - ARRA - School Allocation - (Project 0491)	\$ -	\$ - - 35,500	\$	1,150
	-	35,500	\$	(10,589)
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)	34,350	-	\$	
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffling Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	34,350 10,589 15,998	35,500 - 16,830	\$	(10,589) 832
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffling Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffling Specialist/Speech - (Project 0495)	34,350 10,589 15,998 - 40,620	35,500 - 16,830 - 27,320	\$	(10,589) 832 - (13,300)
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	34,350 10,589 15,998 - 40,620 14,605	35,500 - 16,830 - 27,320 7,482	\$	(10,589) 832 - (13,300) (7,123)
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	34,350 10,589 15,998 - 40,620 14,605 141,263	36,500 16,830 27,320 7,482 192,476	\$	(10,589) 832 - (13,300) (7,123) 51,213
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	34,350 10,589 15,998 - 40,620 14,605	35,500 - 16,830 - 27,320 7,482	\$	(10,589) 832 - (13,300) (7,123)
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0496) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 16,830		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Giftey/UFTE projected as Basic and moved to ESE.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 16,830		(10,589) 832 (13,300) (7,123) 51,213 22,183
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifter/UFTE projected as Basic and moved to ESE.	34,350 10,589 15,998 40,620 14,605 141,263 \$ 257,425 \$ 3,544,399	35,500 16,830		(10,589) 832 (13,300) (7,123) 51,213 22,183

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>Inc</u>	rease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 113,300 2,666,657 457,193 3,237,150	\$ 116,700 2,802,572 448,236 3,367,508	\$	3,400 135,915 (8,957) 130,358
300	Purchased Services	54,567	46,067		(8,500)
400	Energy Services	87,933	64,551		(23,382)
500	Materials & Supplies	64,177	105,624		41,447
600	Capital Outlay	2,458	2,145		(313)
700	Other Expenses	. 19,316	17,759		(1,557)
900	Transfers/Reserves - See Note (2)	78,798	 87,840		9,042
	Total Combined Appropriations	\$ 3,544,399	\$ 3,691,494	\$	147,095

OTHER	INFORMATIO	N

	 able Balance ch 31, 2009	 able Balance ch 31, 2010	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 202,990	\$ 272,187	\$	69,197
School Internal Funds - Vending & General Fund Only	\$ 114,238	\$ 110,423	\$	(3,815)

Principal Signature

[|] 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.

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
dministrative	4.00	1.00	
Principal Director	1.00	1.00	-
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	4.00	4.00	
	1.00	1.00	-
nstructional			
Teacher - Basic	24.27	27.03	2.76
Teacher - Class Size Reduction	9.28	8.52	(0.76
Teacher - ESE Teacher - ROTC - 12 Month	2.70	1.70	(1.00
Teacher - ROTC - 12 Month			-
Teacher - Vocational	-	-	•
Staffing Specialist	-	•	•
Teacher - 12 Month (Basic and Vocational)	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.00		(1.00
1000000	37.25	37.25	
•			
nstructional Support			
Athletic Director Band Director	•	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	1.75	1,75	
•			
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial Day Care Coordinator	3.07 1.00	3.07 1.00	-
Day Care Worker	2,20	2.20	-
ESE Classroom Assistant	0.68	=	(0.68
ESE Interpreter	-	-	-
ESE Job Coach	-	•	-
ESOL Interpreter Library Assistant			
Lunchroom Monitor	1.20	2.20	1.00
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	-		-
	12.15	12.47	0.32
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.15	52.47	0.33
CENTER OF ENGLISHED TO THE ENGLISHED THE PROPERTY OF THE PROPE			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	-	_	
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.40	(0.20
Teacher - 12 Month	-		-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	
	1.33	1.13	(0.2)
I and a lower of			
Educational Support Classroom Assistant - Title I	<u>-</u>	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	•	-	-
ESE Classroom Assistant	0.32	-	(0.3
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
Parent Educator	0.32	-	(0.3
OTHER SPECIAL REVENUE FUNDS - STAFF	1.65	1.13	(0.5
	53.80	53 60	(0.20
COMBINED STAFF	53.80	53.60	(0.20

PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2010-2011

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>Ui</u> 2009-2010 Adj. Proj. <u>Final Conference</u>	nweighted FTE 2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	_	_	
102	Basic Education - Grades 4-8	391.00	427.00	36.00
103	Basic Education - Grades 9-12	-	-	30.00
111	ESE Support Level I, II & III in Grades K-3	-	<u>-</u>	_
112	ESE Support Level I, II & III in Grades 4-8	146.00	138.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	(0.00)
130	ESOL/Intensive English	35.00	18.00	(17.00)
254	ESE Support Level IV	-	-	(17.00)
255	ESE Support Level V		_	
300	Vocational Education Grades 7-12	-	_	-
		572.00	583.00	11.00
Program		<u>V</u> 2009-2010 Adj. Proj.	Veighted FTE 2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	<u>House/Senate</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	391.00	427.00	36.00
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	146.00	138.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	•
130	ESOL/Intensive English	39.34	20.65	(18.69)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	-	-
		576.34	585.65	9.31

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Date

PRYOR MIDDLE **COST CENTER - 0271 FISCAL YEAR 2010-2011**

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 235,804	\$ 492.640	# (50.400)
Federal Impact Aid	113,195	\$ 183,612 91.603	\$ (52,192) (21,592)
FEFP Funds - 92%	1,844,221	1,897,384	53,163
Class Size Reduction Salary Supplement	101,766	104,895	3,129
Subtotal - School Allocation	2,294,986	2,277,494	(17,492)
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	410,665	405,690	(4.075)
CSR - Instructional Materials (Project 3125)	410,000	405,090	(4,975)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	100,564	102,100	1,536
DJJ Supplemental - (Project 8110)	322,400	304,380	(18,020)
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	18,900	16,560	(2,340)
Instructional Materials - Media - (Project 3106)	6,300	6,800	500
Instructional Materials - Science - (Project 3109)	2,378	2,120	(258)
Instructional Materials - Textbook - (Project 3105)	649 38,059	577	(72)
Lottery - Discretionary - (Project 3101)	30,009	34,090	(3,969)
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160)	-		
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
Al - Fine Arts/P.E (Project 0111)	67,700		(67,700)
AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)		-	
Al - Response to Intervention - (Project 0110)	32,000	34,100	2,100
Al - Response to intervention - (Project 0110) Al - Secondary Math Remediation - (Project 9161)	16,925	17,075	150
Forkforce Development - 90% - (Project 5110)	67,700		(67,700)
Subtotal - Other State Revenue Allocation	1,147,490	1,058,992	(88,498)
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154)		1,000,002	- (00,490)
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)	<u>-</u>		
eserve Officer Training Corp (ROTC) - (Project 2045)			-
chool Maintenance - (Project 2909)	45,109	42,006	(9,103)
tadium Facilities - (Project 2099)	-	42,000	(3,103)
Subtotal - Local Revenue Allocation	45,109	42,006	(3,103)
SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Adutistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2027) Iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	3,972 4,277 5,560 18,750 8,576 5,275	4,541 5,449 17,353 4,963 6,001 16,864 9,685 4,131	4,541
Subtotal - Student Services Allocation	36,345 82,755	34,191	(2,154)
	02,755	103,178	20,423
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)			-
	31,122	31,625	503
Total General Operating Fund	\$ 3,601,462	\$ 3,513,295	\$ (88,167)
THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 1401) tte I - ARRA - School Allocation - (Project 0491)	\$		\$
tle II - Part A - Literacy Coaches - (Project 1405)	237,003	216,141	(41,742)
EA - School Allocation - (Project 1475)		28,141	28,141
EA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
EA - Speech Teacher - (Project 1475)			1,000
EA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
EA - ARRA - Itinerants - (Project 0495)	30,399	11,223	(19,176)
abilization Allocation - School Allocation - (Project 1460)	136,708	180,217	43,509
Total Other Special Revenue Funds	\$ 470,525	\$ 483,042	\$ 12,517
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,071,987	\$ 3,996,337	\$ (75,650)
SIGNIFICANT FACTORS AFFECTING ESTIMATED Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE at this school due of Governor's projection.	REVENUES .	11.00	
Incipal Signature	Da	5/6//0	

PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	1	ncrease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 245,156	\$ 199,150	\$	(46,006)
	Instructional	2,577,323	2,429,849		(147,474)
	Non-Instructional	 474,268	598,643		124,375
	Subtotal - Salaries & Benefits	3,296,747	3,227,642		(69,105)
300	Purchased Services	249,956	204,427		(45,529)
400	Energy Services	134,039	240,000		105,961
500	Materials & Supplies	159,464	111,175		(48,289)
600	Capital Outlay	4,878	4,620		(258)
700	Other Expenses	127,548	95,029		(32,519)
900	Transfers/Reserves - See Note (2)	 99,355	 113,444		14,089
	Total Combined Appropriations	\$ 4,071,987	\$ 3,996,337	\$	(75,650)

OTHER INFORMAT

	ble Balance h 31, 2009	 able Balance ch 31, 2010	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 33,799	\$ 342,221	\$	308,422
School Internal Funds - Vending & General Fund Only	\$ 4,728	\$ 13,356	\$	8,628

6/8/10 Date

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.

PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING

	Projected	Projected	Increase
iministrative	2009-2010	<u>2010-2011</u>	(Decrease
Principal	1.00	1.00	-
Director Vice Principal	-	-	-
Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12	1.50	0.82	(0.
Assistant Principal II and K-12 - 10	-	-	(0.
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	-	
Specialist	2.50	1.82	(0.
•	2.00	1.02	(0.
structional			
Teacher - Basic	18.69	16.28	(2
Teacher - Class Size Reduction Teacher - ESE	7.04	5.90	(1
Teacher - ROTC - 12 Month	3.07	3.84	0
Teacher - ROTC - 10 Month	-	-	
Teacher - Vocational	1.00	2.00	1
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational)	- .	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.65	0
Teacher - Other	1.00	1.00	
	30.80	29.67	(1
structional Support			
Athletic Director	-	-	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	-	
Literacy Coach	0.50	0.50	
Media Specialist	-	0.50	
Other Support - Instructional	-		
•	1.50	1.50	
h			
lucational Support Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	
Custodial	2.53	1.03 2.53	0
Day Care Coordinator	-	-	
Day Care Worker	-		
ESE Classroom Assistant	3.00	2.18	(0
ESE Interpreter	-	-	
ESE Job Coach ESOL Interpreter	-		
Library Assistant	1.00 1.00	1.00	
Lunchroom Monitor	1.00	1.00 2.00	1
School Bookkeeper	1.00	1.00	
School Level Clerk	•	-	
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	
Stadium Personnel Other Support Non-Instructional	-	•	
Other Support - Non-Instructional	12.02	14.74	
-	13.03	14.74	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.83	47.73	(0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.60	2.20	(0
Teacher - Basic	•		
Teacher - ESE Teacher - 12 Month	0.20	0.20	
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	•
Guidance Counselor - 12 Month	-	-	
Literacy Coach	-	-	
Staffing Specialist	0.45	0.45	
-	3.25	2.85	(0.
ucational Support			
Classroom Assistant - Title I	-	1.00	1.
Classroom Assistant (Basic, DJJ, and VoTech)	-	7.00	
ESE Classroom Assistant	-	0.82	0.
ESE Interpreter	-	-	
ESE Job Coach	-	-	-
Parent Educator _	-		
-		1.82	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	3.25	4.67	1.
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	3.25 51.08	4.67	1.

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Uı</u>	nweighted FTE	
_		2009-2010	2010-2011	
Program	_	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_	_	
102	Basic Education - Grades 4-8	<u>-</u>	_	-
103	Basic Education - Grades 9-12	_	<u>-</u>	-
111	ESE Support Level I, II & III in Grades K-3	-	5.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	4.00	2.00 4.00
130	ESOL/Intensive English	9		4.00
254	ESE Support Level IV	4.00	6.00	2.00
255	ESE Support Level V	23.00	19.00	(4.00)
300	Vocational Education Grades 7-12	•	-	(4.00)
		27.00	36.00	
			30.00	9.00
		V	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
		· · · · · · · · · · · · · · · · · · ·		
101	Basic Education - Grades K-3	•	-	
102	Basic Education - Grades 4-8	•	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	5.45	5.45
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	4.12	4,12
130	ESOL/Intensive English	•	•	•
254	ESE Support Level IV	14.08	21.14	7.06
255				
	ESE Support Level V	111.64	93.77	(17.87)
300	Vocational Education Grades 7-12	111.64 -	93.77	(17.87) -
300	• •		93.77	(17.87)

Principal Signature

5/4/10

Date

RICHBOURG SCHOOL **COST CENTER - 0801 FISCAL YEAR 2010-2011**

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GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ -	\$ 57,060	\$ 57,060
Federal Impact Aid		15,173	15,173
FEFP Funds - 92% Class Size Reduction Salary Supplement	344,435	409,769	65,334
Subtotal - School Allocation	4,071 348,506	6,477 488,479	2,406 139,973
		400,419	139,973
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	0.000		
CSR - Instructional Materials (Project 3125)	2,902	590	(2,312)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-		
CSR - Equalization Allocation - (Project 5126)			
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001)			-
Florida Teachers Lead - (Project 3180)			
Instructional Materials - Media - (Project 3106)	96	131	35
Instructional Materials - Science - (Project 3109)	26	36	10
Instructional Materials - Textbook - (Project 3105)	1,531	2,105	574
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)		-	
SAI - ESOL - (Project 4110)			-
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)			
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)			
SAI - Response to Intervention - (Project 0110)		<u>-</u>	
SAI - Secondary Math Remediation - (Project 9161)			
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	4,555	2,862	(1,693)
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	<u>-</u> _	<u> </u>	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee Itinerant Adaptive P.E (Project 2017)			
Itinerant Autistic Program - (Project 2017)		1,362	1,362
Itinerant Autistic Program - (Project 2018)		1,362	1,362
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)		-	
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)			928
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)	707 - 761	1,635 5,206 1,489	
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)	707	1,635 5,206 1,489 1,800	928 5,206 728 811
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)	707 - 761 989	1,635 5,206 1,489 1,800 16,848	928 5,206 728 811 16,848
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) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	707 - 761 989 - 342	- 1,635 5,206 1,489 1,800 16,848 598	928 5,206 728 811 16,848 256
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 Staffing Specialists - (Project 5012) Itinerant Studing Specialists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	707 - 761 989	1,635 5,206 1,489 1,800 16,848	928 5,206 728 811 16,848
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) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	707 - 761 989 - 342	- 1,635 5,206 1,489 1,800 16,848 598	928 5,206 728 811 16,848 256
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 Staffing Specialists - (Project 5012) Itinerant Studing Specialists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	707 - 761 989 - 342 211	1,635 5,206 1,489 1,800 16,848 598 255	928 5,206 728 811 16,848 256 44
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 Staffing Specialists - (Project 5012) Itinerant Studily Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	707 - 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 598 255 -	928 5,206 728 811 16,848 256 44 -
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	707 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 598 255 	928 5,206 728 811 16,848 256 44
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 Staffing Specialists - (Project 5012) Itinerant Studily Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	707 - 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 598 255 -	928 5,206 728 811 16,848 256 44 -
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	707 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 558 255 - 29,193	928 5,206 728 811 16,848 256 44 - 26,183
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 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	707 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 558 255 - 29,193	928 5,206 728 811 16,848 256 44 - 26,183
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impalred - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Studely Impalred - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	707 761 989 - 342 211 - 3,010	1,635 5,206 1,489 1,800 16,848 598 255 29,193 - 6,830 \$ 527,364	- 928 5,206 728 811 16,848 256 44 - 26,183 - 1,018
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 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 0491)	707 761 989 - 342 211 - 3,010 - 5,812	1,635 5,206 1,489 1,800 16,848 558 255 - 29,193	928 5,206 728 811 16,848 256 44 - 26,183
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2021) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	707 761 989 - 342 211 - 3,010 - 5,812	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	288 5,206 728 8111 16,848 256 44 - 26,183 - 1,018 \$ 165,481
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Studenty Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	707 761 989 - 342 211 - 3,010 - 5,812 \$ 361,883	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	928 5,206 728 811 16,848 256 44 - 26,183 1,018 \$ 165,481
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	707 761 989 - 342 211 - 3,010 - 5,812	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	288 5,206 728 8111 16,848 256 44 - 26,183 - 1,018 \$ 165,481
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hemebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Stadent Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Staffing Specialist Specialist Speech - (Project 0495)	\$ 361,883	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	\$ 165,481
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$	\$ - 450,773	\$ 165,481 \$ 450,7773 16,830 -68,3300 -2,286 -3,286 -44 -45,286 -44 -6,686 -68,300
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 1495) Stabilization Allocation - School Allocation - (Project 1460)	\$ 361,883 \$ - - 5,812 \$ 361,883	\$ - 450,773	\$ 26,183 \$ 165,481 \$ - 450,773 16,830 (2,042) (200,030)
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$	\$ - 450,773	\$ 165,481 \$ 450,7773 16,830 -68,3300 -2,286 -3,286 -44 -45,286 -44 -6,686 -68,300
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 1495) Stabilization Allocation - School Allocation - (Project 1460)	\$ 361,883 \$ - - 5,812 \$ 361,883	\$ - 450,773	\$ 26,183 \$ 165,481 \$
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 Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Student Staffing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 1460) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$	\$ - 450,773 16,830 5,206 1,489 1,800 205 29,193 - 6,830 \$ 527,364 \$ - 450,773 16,830 - 68,300 3,367 38,920 \$ 578,190	\$ 28,100 \$ 165,481 \$ 16,830 \$ 20,033) \$ 333,831
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 Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** **Increase/(Decrease) of UFTE at this school.**	\$	\$ - 450,773 458,306 \$ 3,367 38,920 \$ 1,105,554	\$ 26,183 \$ 1,018 \$
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 Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Stadent Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist Special Styspech - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$	\$ - 450,773 16,830 5,206 1,489 1,800 205 29,193 - 6,830 \$ 527,364 \$ - 450,773 16,830 - 68,300 3,367 38,920 \$ 578,190	\$ 28,100 \$ 165,481 \$ 16,830 \$ 20,033) \$ 333,831
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Studenty Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$	\$ 450,773 16,830 \$ 450,773 16,830 \$ 1,000 \$ 3,367 38,920 \$ 1,105,554	\$ 28,100 \$ 165,481 \$ 16,830 \$ 20,033) \$ 333,831
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$	\$	\$ 28,100 \$ 165,481 \$ 16,830 \$ 20,033) \$ 333,831
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Studenty Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$	\$ - 450,773	\$ 26,183 \$ 1,018 \$
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Student Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Spech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTs at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTs at this school due to Governor's projection.	\$	\$ - 450,773	\$ 26,183 \$ 1,018 \$ 165,481 \$
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) IDEA - ARRA - Itinerants - (Project 1495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$	\$ - 450,773	\$ 26,183 \$ 1,018 \$ 165,481 \$

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2010-2011

<u></u>	includes Only Estimated Revenu	APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet						
		ies Listed On 3	School's Reve	nue Proje	ection Sheet			
Object Group <u>Number</u>	Object Group Name		009-2010 opriation		2010-2011 propriation	Increas	e/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	304,650 236,100 540,750	\$	27,750 533,850 392,600 954,200	\$	27,750 229,200 156,500 413,450	
300	Purchased Services		30,579		8,818		(21,761	
400	Energy Services		-		35,774		35,774	
500	Materials & Supplies		8,026		59,209		51,183	
600	Capital Outlay		96		131		35	
700	Other Expenses		12,902		8,630		(4,272)	
900	Transfers/Reserves - See Note (2)		13,889		38,792		24,903	
	Total Combined Appropriations	\$	606,242	\$	1,105,554	\$	499,312	
	ОТН	ER INFORM	ATION					
			le Balance 31, 2009		able Balance ch 31, 2010	Increas	e/(Decrease)	
General Ope	erating Fund - School Discretionary Budget	\$	-	\$	65,186	\$	65,186	
School Inter	nal Funds - Vending & General Fund Only	\$	_	\$	_	\$	_	

6/4/10 Date

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.

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected	Projected	Increase
dministrative	2009-2010	<u>2010-2011</u>	(Decrease)
Principal	-	-	-
Director Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	0.30	0.3
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other	-	•	-
Specialist			
-		0.30	0.3
structional			
Teacher - Basic	(1.00)	-	1.0
Teacher - Class Size Reduction Teacher - ESE	5.50	- 4.49	(1.0
Teacher - ROTC - 12 Month	-	-	(1.0
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	4.50	4.49	(0.0
-	4.00	4.45	(0.0
Attractional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	·	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Media Specialist	-	•	-
Other Support - Instructional	-	-	-
- -			
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	<u>-</u>	_	
Custodial	1.00	0.50	(0.
Day Care Coordinator Day Care Worker	-	•	-
ESE Classroom Assistant	5.00	-	(5.0
ESE Interpreter	1.00	-	(1.0
ESE Job Coach ESOL Interpreter	-	-	-
Library Assistant	•	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper School Level Clerk	•	-	-
Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.50	0.5
Stadium Personnel	-	-	-
Other Support - Non-Instructional	7.00	1.00	(6.0
-		1.00	(0.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.50	5.79	(5.7
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I Teacher - Basic	•	-	
Teacher - Basic	-	2.51	2.5
Teacher - 12 Month	-	-	2.0
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	=	-	-
Guidance Counselor - 12 Month Literacy Coach	-		-
Staffing Specialist		0.23	0.2
<u>-</u>		2.74	2.7
icational Support			
Classroom Assistant - Title I	-	_	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	-	9.00	9.0
ESE Job Coach	-	1.00	1.0
Parent Educator			
Ξ	-	10.00	10.0
OTHER SPECIAL REVENUE FUNDS - STAFF	-	12.74	12.7
-			
COMBINED STAFF	11.50	18.53	7.0
£ ~ 1 71 11		1.0.	
Cycles of flowers		6 IVI Ia	

RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Unweighted FTE</u>					
Duamen		2009-2010	2010-2011				
Program	Para de la Maria	Adj. Proj.	Adj. Proj.	Increase			
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)			
101	Basic Education - Grades K-3	309.00	347.00	38.00			
102	Basic Education - Grades 4-8	146.00	150.00	4.00			
103	Basic Education - Grades 9-12	-					
111	ESE Support Level I, II & III in Grades K-3	63.00	57.00	(6.00)			
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)			
113	ESE Support Level I, II & III in Grades 9-12	-	-	(1.00)			
130	ESOL/Intensive English	15.00	22.00	- 7.00			
254	ESE Support Level IV	3.00	6.00	7.00 3.00			
255	ESE Support Level V	1.00	-				
300	Vocational Education Grades 7-12	-	-	(1.00) -			
		576.00	620.00	44.00			
				-			

		<u>v</u>	Veighted FTE	
Program <u>Number</u>	Program Name	2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	331.87	377.88	46.01
102	Basic Education - Grades 4-8	146.00	150.00	4.00
103	Basic Education - Grades 9-12	-		
111	ESE Support Level I, II & III in Grades K-3	67.66	62.07	- (5.59)
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	•
113	ESE Support Level I, II & III in Grades 9-12	-	30.00	(1.00)
130	ESOL/Intensive English	16.86	25.23	- 8.37
254	ESE Support Level IV	10.56	21.14	
255	ESE Support Level V	4.85		10.58
300	Vocational Education Grades 7-12	4.05	-	(4.85) -
		616.80	674.32	57.52

Principal Signature

6-6-10

Date

RIVERSIDE ELEMENTARY **COST CENTER - 0251 FISCAL YEAR 2010-2011**

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)		
ESE Guarantee - Non-Gifted	\$ 196,778	\$ 184,849	\$ (11,9		
ederal Impact Aid	85,039	110,542	25,5		
EFP Funds - 92%	1,973,688	2,184,657	210,9		
Class Size Reduction Salary Supplement	102,478	111,552	9,0		
Subtotal - School Allocation	2,357,983	2,591,600	233,6		
Other State Revenue Allocations:					
Class Size Reduction (CSR) - (Project 4125)	539,432	624,856	85,4		
CSR - Instructional Materials (Project 3125)		1,000	1,0		
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)					
CSR - Equalization Allocation - (Project 5126)	31,200		(31,2		
OJJ Supplemental - (Project 8110)					
SE Guarantee - Gifted - (Project 3001)	4,500	7,360	2,8		
lorida Teachers Lead - (Project 3180)	7,200	8,200	1,0		
nstructional Materials - Media - (Project 3106)	2,395	2,254	(1		
nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105)	653	614			
	38,325	36,253	(2,0		
ottery - Discretionary - (Project 3101)					
ottery - School Advisory Council - (Project 1002)					
ottery - School Recognition - (Project 1160)					
Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161)					
	67,700	68,300	60		
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)		31,700	31,70		
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)		-			
Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162)		-			
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110)	40.005				
AI - Response to Intervention - (Project 0110) AI - Secondary Math Remediation - (Project 9161)	16,925	17,075	15		
Vorkforce Development - 90% - (Project 5110)					
Subtotal - Other State Revenue Allocation	708,330	797,612	89.28		
Subtotal - Other State Revenue Allocation	708,330	797,612	89,28		
ocal Revenue Allocations:					
dvanced International Certificate of Education - (Project 9004)	_	-			
dvanced Placement - (Project 2154)	-				
dvanced Placement Initiative Set-Aside - (Project 7054)	•	-			
Career Education Equipment and Supplies - (Project 2039)	-				
nternational Baccalaureate - (Project 7055)		-			
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-			
chool Maintenance - (Project 2909)	21,500	5,000	(16,50		
tadium Facilities - (Project 2099)		-			
SE Guarantee					
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	<u> </u>	3,519	3,5		
		3,519	3,5		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	3,209	3,519 - - - 4,223	3,5		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)					
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	3,209	4,223	1,01		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	3,209	4,223 13,449	1,01		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	3,209 - - 3,456 4,493 18,750	4,223 13,449 3,846 4,650 16,864	1,01 13,44 39		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084)	3,209 	4,223 13,449 3,846 4,650 16,864 10,299	1,01 13,44 39 15 (1,86		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	3,209 - - 3,456 4,493 18,750	4,223 13,449 3,846 4,650 16,864	1,01 13,44 38 15 (1,88		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	3,209 - 3,456 4,493 18,750 8,636 5,312	4,223 13,449 3,846 4,650 16,864 10,299 4,393	1,01 13,44 39 15 (1,86 1,66 (91		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	3,209 	4,223 13,449 3,846 4,650 16,864 10,299	1,01 13,44 39 15 (1,86		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Alj - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,209 	4,223 13,449 3,846 4,650 16,864 10,299 4,393	1,01 13,44 38 15 (1,86 1,66 (91		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 1084) idl - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation icee Based - Child Care - (Project Various)	3,209 	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243	1,01 13,44 38 11 (1,86 1,66 (91 17,38		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,209 3,456 4,493 18,750 8,636 5,312 - 43,856 142,000 33,307	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413	1,01 13,44 38 16 (1,86 1,66 (91 17,36 4,00 3,10		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	3,209 	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243	1,01 13,44 38 16 (1,86 1,66 (91 17,36 4,00 3,10		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hembound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Vaululy Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	3,209 3,456 4,493 18,750 8,636 5,312 - 43,856 142,000 33,307	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413	1,01 13,44 33 11 (1,86 1,66 (91 17,36 4,00 3,10		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	3,209 3,456 4,493 18,750 8,636 5,312 - 43,856 142,000 33,307	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413	1,01 13,44 38 16 (1,86 1,66 (91 17,36 4,00 3,10		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: federal Entitlements ittel - School Allocation - (Project 1401)	3,209 3,456 4,493 18,750 8,636 5,312 - 43,856 142,000 33,307	4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	1,01 13,44 38 16 (1,86 1,66 (91 17,36 4,00 3,10		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 3004) Subtotal - Student Services Allocation inerant Staffing Specialized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	3,209 3,456 4,493 18,750 8,636 5,312 43,856 142,000 33,307 \$ 3,306,976	4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	1,01 13,44 33 11,86 (1,86 (91 17,38 4,00 3,10 \$ 330,86		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 1084) id- Attendance Officer - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: iederal Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 0491) ittle I - ARRA - School Allocation - (Project 1405)	3,209 3,456 4,493 18,750 8,636 5,312 43,856 142,000 33,307 \$ 3,306,976	4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	1,01 13,44 33 11,86 (1,86 (91 17,38 4,00 3,10 \$ 330,86		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 1084) id- Altendance Officer - (Project 3162) id- Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ice Based - Child Care - (Project Various) ice Based - Child Care - (P	3,209 3,456 4,493 18,750 8,636 5,312 43,856 142,000 33,307 \$ 3,306,976	4,223 13,449 3,846 4,650 16,864 10,299 4,393 	1,01 13,44 38 16 (1,88 1,666 (99) 17,38 4,00 3,10 \$ 330,86		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1084) Ald - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: feederal Entitlements ittle I - School Allocation - (Project 1401) ittle I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475)	3,209 3,456 4,493 18,750 8,636 5,312 43,856 142,000 33,307 \$ 3,306,976	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413 \$ 3,637,868	1,01 13,44 33 11 (1,88 1,66 (91 17,38 4,00 3,10 \$ 330,88		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 1084) id- Attendance Officer - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: idedral Entitlements itite I - School Allocation - (Project 1401) itite I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Specch Teacher - (Project 1475) DEA - Specch Teacher - (Project 1475)	\$ 223,814 \$ 223,814 \$ 34,950 3,1905 \$ 3,106,976	4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413 \$ 3,637,868 \$ 236,445 - 35,500 34,100 16,830	1,01 13,44 33 11 (1,86 1,66 (91 17,38 4,00 3,10 \$ 330,86 \$ 12,63 1,16 (107,70 (15,16		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ichool Psychologists - (Project 1084) idel - Altendance Officer - (Project 1084) idel - Attendance Officer - (Project 3107)	\$ 223,814 - 34,350 - 44,493 - 18,750 - 8,636 - 5,312 - 43,856 - 142,000 - 33,307 \$ 3,306,976 \$ 223,814 - 34,350 - 141,800 - 31,995 - 67,700	\$ 236,445 \$ 236,445 \$ 236,445 \$ 68,300	1,0° 13,44 33 11,86 (1,86 (91 17,36 4,00 3,10 \$ 330,88 \$ 12,63 1,15 (107,70 (15,16		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 3107) Subtotal - Student Services Allocation inerant Visual General Operating Fund inerant Visual General Operating Fund inerant Services Allocation inerant Services Allocat	\$ 223,814 \$ 223,814 \$ 34,950 \$ 3,006,976	\$ 236,445 \$ 236,445 \$ 236,445 \$ 68,300 \$ 68,800 \$ 68,800	1,01 13,44 38 16 (1,88 1,66 (99 17,38 4,00 3,10 \$ 330,88 \$ 12,63 1,16 (107,70 (15,16 60 (15,88		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 3162) ide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ide Based - Child Care - (Project Various) idevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: idedral Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 1405) DEA - Sahool Allocation - (Project 1475) DEA - Sepech Teacher - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	\$ 223,814 	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 236,445 \$ 236,445	\$ 12,62 \$ 12,62 \$ 12,62 \$ 12,62 \$ 12,62 \$ 12,62 \$ 12,62 \$ 1,15 \$ (107,70 \$ (15,16)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 3107) Subtotal - Student Services Allocation inerant Visual General Operating Fund inerant Visual General Operating Fund inerant Services Allocation inerant Services Allocat	\$ 223,814 \$ 223,814 \$ 34,950 \$ 3,006,976	\$ 236,445 \$ 236,445 \$ 236,445 \$ 68,300 \$ 68,800 \$ 68,800	1,01 13,44 38 16 (1,88 1,66 (99 17,38 4,00 3,10 \$ 330,88 \$ 12,63 1,16 (107,70 (15,16 60 (15,88		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 3162) ide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ide Based - Child Care - (Project Various) idevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: idedral Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 1405) DEA - Sahool Allocation - (Project 1475) DEA - Sepech Teacher - (Project 1475) DEA - Spech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	\$ 223,814 	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 236,445 \$ 236,445	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2024) inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) inerant Staffing Specialists - (Project 3162) inerant Visualists - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - School Allocation - (Project 1401) itle II - Part A - Literacy Coaches - (Project 0491) itle II - Part A - Literacy Coaches - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist Specech - (Project 0495) DEA - ARRA - Staffing Specialist Specech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 207,502 \$ 607,374	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: feederal Entitlements ittle I - School Allocation - (Project 1401) ittle I - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist (Project 0495) Itabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 207,502 \$ 607,374 \$ 4,245,242	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 1162) ide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ide Based - Child Care - (Project Various) idevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ided Intitlements itiel - School Allocation - (Project 1401) ittel - ARRA - School Allocation - (Project 0491) ittel II - Part A - Literacy Coaches - (Project 1405) DEA - Safring Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) Itabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 207,502 \$ 607,374	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project Various) inerant Visually Impaired - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: inerant Visually Impaired - (Project 1401) ittle I - ARRA - School Allocation - (Project 1405) ittle I - ARRA - School Allocation - (Project 1475) ittle I - School Allocation - (Project 1475) ittle I - Spech Teacher - (Project 1475) ittle I - Spech Teacher - (Project 1475) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staffing Specialist (Speech - (Project 0495) ittle I - ARRA - Staf	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 4,630 \$ 3,637,868	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2024) inerant Staffing Specialists - (Project 2024) inerant Visually Impaired - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) inerant Staffing Specialist - (Project 3162) inerant Visualist - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: federal Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 0491) ittle I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialist (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school.	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 68,300 \$ 8,697 \$ 4,245,242	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Staffing Specialists - (Project 2012) inerant Valually Impaired - (Project 2004) idenced Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) id Attendance Officer - (Project 1162) ide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) idevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: federal Entitlements ittle I - School Allocation - (Project 1401) ittle I - ARRA - School Allocation - (Project 0491) ittle I - ARRA - School Allocation - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) Itabilization Allocation - School Allocation - (Project 1480) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 68,300 \$ 8,697 \$ 4,245,242	\$ 12,63 \$ 12,63 \$ 12,63 \$ 69,83 \$ (54,51)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2024) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1084) id- Attendance Officer - (Project 1084) id- Attendance Officer - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) iee Based - Child Care - (Project 1401) iee I - School Allocation - (Project 1401) iee I - School Allocation - (Project 1405) iee I - School Allocation - (Project 1475) iea - School Allocation - (Project 1475) iea - Spech Teacher - (Project 1475) iea - Spech Teacher - (Project 1475) iea - Spech Teacher - (Project 1475) iea - ARRA - Staffing Specialist/Spech - (Project 0495) iea - ARRA - Staffing Specialist/Spech - (Project 0495) iea - ARRA - Staffing Specialist/Spech - (Project 0495) iea - ARRA - Staffing Specialist/Spech - (Project 0495) iea - ARRA - Staffing Specialist/Spech - (Project 0495) iea - Spech Teacher - (Projec	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 68,300 \$ 8,697 \$ 4,245,242	1,0° 13,4° 31 11,8° 1,8° 1,9° 17,31 4,00 3,11 \$ 330,8° \$ 12,6° 1,1° (107,7° (15,6° 69,8° \$ (54,5°)		
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hemebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project 3004) inerant Visually Impaired - (Project Various) inerant Visually Impaired - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: inerant Visually Impaired - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: inerant Visually Impaired - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: inerant Visually Impaired - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: inerant Visually Impaired - (Project 4009) Ittel - ARRA - School Allocation - (Project 1475) DEA - Saffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Sta	\$ 223,814 \$ 34,350 \$ 3,306,976 \$ 661,886 \$ 3,306,862	\$ 236,445 \$ 236,445 \$ 68,300 \$ 8,697 \$ 4,245,242	1,0 13,4 31 (1,8) 1,6(9) 17,31 4,0(3,1(\$ 330,8) \$ 12,6((107,7((15,16) (15,		

RIVERSIDE ELEMENTARY **COST CENTER - 0251 FISCAL YEAR 2010-2011**

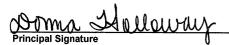
APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	L	ncrease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$	13,408
	Instructional	2,719,323	2,896,762		177,439
	Non-Instructional	 636,857	544,332		(92,525)
	Subtotal - Salaries & Benefits	 3,469,480	 3,567,802		98,322
300	Purchased Services	116,576	83,199		(33,377)
400	Energy Services	58,973	180,150		121,177
500	Materials & Supplies	103,416	92,719		(10,697)
600	Capital Outlay	19,395	9,754		(9,641)
700	Other Expenses	64,932	64,256		(676)
900	Transfers/Reserves - See Note (2)	 136,090	 247,362		111,272
	Total Combined Appropriations	\$ 3,968,862	\$ 4,245,242	\$	276,380

OTHER	INFORI	MATION
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		ble Balance <u>h 31, 2009</u>	 ible Balance ch 31, 2010	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$</u>	328,388	\$ 214,787	\$	(113,601)
School Internal Funds - Vending & General Fund Only	\$	6,377	\$ 3,265	\$	(3,112)



6-6-10

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.

RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected	Projected	Increase
	2009-2010	2010-2011	(Decrease)
Administrative Principal	1.00	4.00	
Director	1.00	1.00	-
Vice Principal	•	<u>-</u>	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	•	-	-
Assistant Principal II and K-12 - 10	•	•	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	•	-	-
Specialist	1.00	1.09	0.09
	1.00	1.00	
Instructional			
Teacher - Basic	22.45	26.25	3.80
Teacher - Class Size Reduction	9.25	9.00	(0.25)
Teacher - ESE Teacher - ROTC - 12 Month	4.06	2.10	(1.96)
Teacher - ROTC - 12 Month	-	•	•
Teacher - Vocational	•	•	-
Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational)	-	-	_
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	35.76	37.35	1.59
Instructional Support			
Athletic Director			
Band Director	-	•	-
Guidance Counselor - 10 Month	0.34	0.75	0.41
Guidance Counselor - 12 Month	•	•	-
Literacy Coach		-	-
Media Specialist	-	-	-
Other Support - Instructional			
	0.34	0.75	0.41
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	_
Custodial	3.26	1.20	(2.06)
Day Care Coordinator	1.00	1.00	
Day Care Worker	0.80	1.80	1.00
ESE Classroom Assistant	1.57	2.00	0.43
ESE Interpreter ESE Job Coach	-	•	-
ESOL Interpreter		1.00	1.00
Library Assistant	1.00	1.00	1.00
Lunchroom Monitor	3.00	3.00	
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	4.00	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	
.,	14.63	15.00	0.37
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.73	54.19	2.46
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
OTHER SPECIAL REVENUE - PEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	•	•
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.51	•	(0.51)
Guidance Counselor - 12 Month Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.23)
• • • • • • • • • • • • • • • • • • • •	3.46	3.73	0.26
Educational Support			
Classroom Assistant - Title I	1.59	1.34	(0.25)
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-		-
ESE Interpreter	4.43	1.00	(3.43)
ESE Job Coach	-	-	-
Parent Educator	-	•	
	6.02	2.34	(3.68)
OTHER OREGIAL PERSONS THORSE		· 	
OTHER SPECIAL REVENUE FUNDS - STAFF	9.48	6.07	(3.42)
COMBINED STAFF	61.21	60.26	(0.96)
. 1		50.20	(0.30)
Donne Maria		1 1 10	
Doma Molloway		6-6-10	
Principal Signature		Date	

RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2010-2011

ENROLLMENT

		Unweighted FTE					
		2009-2010	2010-2011				
Program		Adj. Proj.	Adj. Proj.	Increase			
<u>Number</u>	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)			
101	Basic Education - Grades K-3	-	_	-			
102	Basic Education - Grades 4-8	670.00	603.00	(67.00)			
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	186.00	206.00	20.00			
113	ESE Support Level I, II & III in Grades 9-12	· •	•	-			
130	ESOL/Intensive English	1.00	1.00				
254	ESE Support Level IV	2.00	4.00	2.00			
255	ESE Support Level V	1.00	1.00	-			
300	Vocational Education Grades 7-12		-	-			
		860.00	815.00	(45.00)			
		V	Veighted FTE				
		2009-2010	2010-2011				
Program		Adj. Proj.	Adj. Proj.	Increase			
Number	<u>Program Name</u>	Final Conference	House/Senate	(Decrease)			
101	Basic Education - Grades K-3	-	-	-			
102	Basic Education - Grades 4-8	670.00	603.00	(67.00)			
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	186.00	206.00	20.00			
113	ESE Support Level I, II & III in Grades 9-12	-	-	-			
130	ESOL/Intensive English	1.12	1.15	0.03			
254	ESE Support Level IV	7.04	14.09	7.05			
255	ESE Support Level V	4.85	4.94	0.09			
300	Vocational Education Grades 7-12	-	-	-			
		869.01	829.18	(39.83)			

RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2010-2011

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 93,764	\$ 105,720	\$ 11,956
Federal Impact Aid	115,686	102,570	(13,116)
FEFP Funds - 92% Class Size Reduction Salary Supplement	2,780,731 153,006	2,686,372	(94,359)
Subtotal - School Allocation	3,143,187	146,637 3,041,299	(6,369) (101,888)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	610,421	559,750	(50,671)
CSR - Instructional Materials (Project 3125)	400		(400)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	57,192	58,670	1,478
DJJ Supplemental - (Project 8110)	-	39,900	39,900
ESE Guarantee - Gifted - (Project 3001)	104,400	120,520	16,120
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	8,100	9,400	1,300
Instructional Materials - Media - (Project 3109)	3,576 975	2,963	(613) (168)
Instructional Materials - Textbook - (Project 3105)	57,222	47,655	(9,567)
Lottery - Discretionary - (Project 3101)	-		
Lottery - School Advisory Council - (Project 1002) Lottery - School Recognition - (Project 1160)			
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)	67,700	-	(67,700)
SAI - High School Reading Initiative - (Project 0120)	- 07,700	-	(07,700)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161)	16,925 67,700	17,075	150 (67,700)
Workforce Development - 90% - (Project 5110)	07,700		(07,700)
Subtotal - Other State Revenue Allocation	1,060,961	994,640	(66,321)
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)		<u> </u>	-
School Maintenance - (Project 2909)	41,168	41,972	804
Stadium Facilities - (Project 2099)	-	_	
Subtotal - Local Revenue Allocation	41,168	41,972	804
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	-	3,027	3,027
Itinerant Hearing Impaired - (Project 2008)	-	-	
Itinerant Homebound - (Project 2023)	2,319	3,633	1,314
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	2,498	11,569 3,308	11,569 810
Itinerant Visually Impaired - (Project 2004)	3,247	4,000	753
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	12,893 7,931	13,539 5,775	(2,156)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	83,983	95,906	11,923
Fee Based - Child Care - (Project Various)	-	_	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,927	44,776	(2,151)
Total General Operating Fund	\$ 4,376,226	\$ 4,218,593	\$ (157,633)
OTHER SPECIAL REVENUE FUNDS:			 _
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	<u>.</u>	-	
IDEA - School Allocation - (Project 1405)	19,019		(19,019)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)			
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	13,540 17,753	13,660 7,482	120 (10,271)
Stabilization Allocation - School Allocation - (Project 1460)	205,540	255,155	49,615
Total Other Special Revenue Funds	\$ 287,847	\$ 309,957	\$ 22,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,664,073	\$ 4,528,550	\$ (135,523)
SIGNIFICANT FACTORS AFFECTING ESTIMATED			
1. Increase/(Decrease) of UFTE at this school.	- ILATIOES	(45.00)	
UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Tue to Changes in Location of ESE Units. Gifted UFTE projected as Basis and moved to ESE.		_	
4. Gifted DFTE projected as Basily and moved to ESE. 5. haptesse/(Decrease) of UFTE of this school due to Covernor's projection.		-	
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Principal Signature Old	= 	5 ' / ' /	\mathcal{O}
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RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	ļ	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 231,600	\$ 234,500	\$	2,900
	Instructional	3,254,919	3,289,905		34,986
	Non-Instructional	 431,148	 421,939		(9,209)
	Subtotal - Salaries & Benefits	 3,917,667	3,946,344		28,677
300	Purchased Services	236,188	144,292		(91,896)
400	Energy Services	217,000	202,640		(14,360)
500	Materials & Supplies	106,388	82,747		(23,641)
600	Capital Outlay	12,358	2,963		(9,395)
700	Other Expenses	29,159	49,130		19,971
900	Transfers/Reserves - See Note (2)	 145,313	 100,434		(44,879)
	Total Combined Appropriations	\$ 4,664,073	\$ 4,528,550	\$	(135,523)

OTHER INFORMATION

	 lable Balance rch 31, 2009	 lable Balance rch 31, 2010	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 194,987	\$ 389,269	\$	194,282
School Internal Funds - Vending & General Fund Only	\$ 19,933	\$ 39,759	\$	19,826

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.

RUCKEL MIDDLE **COST CENTER - 0121** FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

dministrative Principal Director Vice Principal	1.00	4.00	
Director Vice Principal	1.00		
Vice Principal	-	1.00	-
	-	-	
Assistant Principal I and K-12	1.00	1.00	
Assistant Principal II and K-12	-	•	
Assistant Principal II and K-12 - 10	-	-	
Assistant Principal - Other		-	
Administrative - Other	-	-	
Specialist			
-	2.00	2.00	
structional	07.50	20.05	
Teacher - Basic	27.53	28.85	1
Teacher - Class Size Reduction Teacher - ESE	10.47 4.00	8.15 4.50	(2
Teacher - ROTC - 12 Month	4.00		
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)	0.67	1.07	0
Teacher - Other			
-	42.67	42.57	(0
structional Support			
Athletic Director	-	-	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	1.00 1.00	0.50 1.00	(0
Guidance Counselor - 12 Month Literacy Coach	0.50	0.50	
Media Specialist	1.00	-	(1
Other Support - Instructional	-	_	ζ.
··· -	4.50	3.00	(1
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	
Custodial	4.00	4.00	
Day Care Coordinator	-	-	
Day Care Worker	•	•	
ESE Classroom Assistant	1.00	1.50	0
ESE Interpreter	•	•	
ESE Job Coach	-	-	
ESOL Interpreter	4.00	•	
Library Assistant Lunchroom Monitor	1.00		(1
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	-	-	
.	10.50	10.00	(0
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.67	57.57	(2
= THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THEN OF LOIME REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	
Teacher - Basic Teacher - ESE	0.20	0.20	
Teacher - 12 Month	0.20	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		-	
Guidance Counselor - 12 Month			
Literacy Coach		-	
Staffing Specialist	0.45	0.45	
-	0.65	0.65	***************************************
lucational Support			
Classroom Assistant - Title I		-	
Classroom Assistant (Basic, DJJ, and VoTech)	•	•	
ESE Classroom Assistant	0.59	-	(0
ESE Interpreter	-	-	
ESE Job Coach	-	•	
Parent Educator			
-	0.59		(0
	1.24	0.65	(0
OTHER SPECIAL REVENUE FUNDS - STAFF	1.44	0.00	(0

polsby Date 6.14.10

SHALIMAR ELEMENTARY **COST CENTER - 0431 FISCAL YEAR 2010-2011**

ENROLLMENT

		<u>Ur</u>	weighted FTE	
D		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	312.00	295.00	(17.00)
102	Basic Education - Grades 4-8	143.00	158.00	15.00
103	Basic Education - Grades 9-12	•		-
111	ESE Support Level I, II & III in Grades K-3	50.00	35.00	(15.00)
112	ESE Support Level I, II & III in Grades 4-8	27.00	40.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	10.00	13.00	3.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V		_	(3.00)
300	Vocational Education Grades 7-12	-	•	-
		545.00	541.00	(4.00)

	Weighted FTE				
Program Name	2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)		
Basic Education - Grades K-3	335.09	321.26	(13.83)		
Basic Education - Grades 4-8	143.00		15.00		
Basic Education - Grades 9-12	•		-		
ESE Support Level I, II & III in Grades K-3	53.70	38 12	(15.58)		
ESE Support Level I, II & III in Grades 4-8			13.00		
		-	13.00		
ESOL/Intensive English	11.24	14 91	3.67		
ESE Support Level IV		-	(10.56)		
ESE Support Level V	-	_	(10.56)		
Vocational Education Grades 7-12	-	-	-		
	580.59	572.29	(8.30)		
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	Program Name Prog		

SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

FY 2009-2010 FY 2010-2011 Final Conf. & Stimulus **Final Conference** Increase/ **GENERAL OPERATING FUND Estimated Revenues** (Decrease) **Estimated Revenues** School Allocations: **ESE Guarantee - Non-Gifted** 128.861 120.468 (8,393)Federal Impact Aid 71,160 70,335 (825) FEFP Funds - 92% 1,857,820 1,854,101 (3,719) Class Size Reduction Salary Supplement 96,963 97,338 Subtotal - School Allocation 2,154,804 2,142,242 (12,562) Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) 535,502 541,602 6,100 CSR - Instructional Materials (Project 3125)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) 71,500 78,660 7,160 DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) 17 100 13,800 (3,300)Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) 6.840 7,600 760 2,266 1.967 (299)Instructional Materials - Science - (Project 3109 618 536 (82)Instructional Materials - Textbook - (Project 3105) 36,263 31,634 (4,629) 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) 31,700 31,700 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 754,714 792,874 38,160 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) 18,491 21,604 3,113 Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation 18,491 21,604 3,113 Revenue to Offset Fixed Charges for Student Services: **ESE** Guarantee Itinerant Adaptive P.E. - (Project 2017) 2,270 2,270 Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) 1.938 2,725 787 Itinerant Occupational/Physical Therapist - (Project 2019) 8,676 8,676 Itinerant Staffing Specialists - (Project 5012) 2,087 394 287 2.481 Itinerant Visually Impaired - (Project 2004) 2,713 3,000 School Psychologists - (Project 2027) 18,750 16,864 (1,886)Medicaid - Nurses Contract - (Project 1084) 8,987 SAI - Attendance Officer - (Project 3162) 5,025 3.833 (1,192)Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 38,684 48,836 10,152 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) 31.352 30.904 (448)**Total General Operating Fund** 2,998,045 3,036,460 38,415 OTHER SPECIAL REVENUE FUNDS: **Federal Entitlements** Title I - School Allocation - (Project 1401) 211,339 223,704 12.365 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 110 843 170,090 59,247 IDEA - Staffing Specialist - (Project 1475 15,998 16,830 832 IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) 54,160 54,640 480 IDEA - ARRA - Itinerants - (Project 0495) 14,834 5,612 (9,222) Stabilization Allocation - School Allocation - (Project 1460) 130.255 176,106 Total Other Special Revenue Funds 571,779 682,482 110,703 TOTAL COMBINED ESTIMATED REVENUES 3,569,824 3,718,942 149,118 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. (4.00)UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted JFTE projected as Basic and moved to ESE. 15.00 dise/(Decrease) of UFTE at this school due to Governor's projection. 5. incre Principal Signature

SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>lı</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$	3,400
	Instructional	2,535,722	2,568,228		32,506
	Non-Instructional	 542,363	 652,175		109,812
	Subtotal - Salaries & Benefits	 3,191,385	3,337,103		145,718
300	Purchased Services	39,837	64,706		24,869
400	Energy Services	178,391	113,640		(64,751)
500	Materials & Supplies	60,189	88,108		27,919
600	Capital Outlay	2,266	1,967		(299)
700	Other Expenses	21,057	37,053		15,996
900	Transfers/Reserves - See Note (2)	 76,699	 76,365		(334)
	Total Combined Appropriations	 3,569,824	\$ 3,718,942	\$	149,118

OTHER	INFORI	MATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	218,992	\$	289,380	\$	70,388
School Internal Funds - Vending & General Fund Only	\$	19,228	\$	21,763	\$	2,534

Principal Signature

Date

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.

SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative Principal	4.00	4.00	
Director	1.00	1.00	-
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	-	-	_
	1.00	1.00	
nstructional Teacher - Basic	20.00	22.00	0.00
Teacher - Class Size Reduction	20.60 9.18	22.93 7.92	2.33 (1.26)
Teacher - ESE	3.25	3.20	(0.05)
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	-	-	-
Todalisi Gilisi	33.03	34.05	1.02
structional Support			
Athletic Director	-		-
Band Director	-	-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.50	0.55	0.05
Literacy Coach	-	-	-
Media Specialist	0.80	_	(0.80)
Other Support - Instructional	-	_	-
	1.30	0.55	(0.75)
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.80	1.00	(1.80)
Day Care Coordinator	2.50	2.50	•
Day Care Worker	-	-	-
ESE Classroom Assistant	1.54	0.02	(1.52)
ESE Interpreter	-	-	`- ´
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant Lunchroom Monitor	1.00 2.00	1.00 3.00	1.00
School Bookkeeper	1.00	1.00	1.00
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	_
Secretary - 12 Month (Regular and Confidential)	0.60	1.00	0.40
Stadium Personnel	-	•	-
Other Support - Non-Instructional	12.44	11.52	(0.92)
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.77	47.12	(0.65)
			(3.33)
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
estructional Teacher - Title I	2.20	1.00	(1.20)
Teacher - Basic	-	-	(1.20)
Teacher - ESE	0.80	0.80	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.00	-	(0.00)
Guidance Counselor - 12 Month Literacy Coach	- 0.50	- 0.50	-
Staffing Specialist	0.50 0.23	0.50 0.23	-
omming opposition	3.73	2.53	(1.20)
ducational Support			
Classroom Assistant - Title I	1.00	3.63	2.63
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.46	4.98	1.52
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
Parent Educator	4.46	8.61	4.15
		10.8	4.15
OTHER SPECIAL REVENUE FUNDS - STAFF	8.19	11.14	2.95
COMBINED STAFF	55.96	58.26	2.30
// // // COMBINED CIAIT			

Principal Signature

Date

SHOAL RIVER MIDDLE COST CENTER - 0092 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	nweighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	•	-	-
102	Basic Education - Grades 4-8	507.00	647.00	140.00
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	181.00	170.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	2.00	(3.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		694.00	820.00	126.00
		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	507.00	647.00	140.00
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	181.00	170.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.62	2.29	(3.33)
254	ESE Support Level IV	3.52	3.52	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	_	_	-

Principal Signature

5/7/10

822.81

125.67

Date

697.14

SHOAL RIVER MIDDLE **COST CENTER - 0092 FISCAL YEAR 2010-2011**

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increas (Decrea	
ESE Guarantee - Non-Gifted	¢ 041.500	Φ 000 044		
Federal Impact Aid	\$ 341,530 148,201	\$ 302,944 152,192		3,991
FEFP Funds - 92%	2,230,767	2,665,734		4,967
Class Size Reduction Salary Supplement	123,472	147,537		4,065
Subtotal - School Allocation	2,843,970	3,268,407		4,437
Other State Revenue Allocations:				
Class Size Reduction (CSR) - (Project 4125)	496,094	559,832	6	3,738
CSR - Instructional Materials (Project 3125)	200	1,000		800
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	155,780	116,390	(3:	9,390)
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)	163,800	34,200		9,600)
ESE Guarantee - Gifted - (Project 3001)				
Florida Teachers Lead - (Project 3180)	28,800 7,740	37,720		8,920
Instructional Materials - Media - (Project 3106)	2,886			1,060 96
Instructional Materials - Science - (Project 3109)	787	812		25
Instructional Materials - Textbook - (Project 3105)	46,177	47,948		1,771
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)	34,350			4,350)
SAI - ESOL - (Project 4110)		68,300	68	8,300
SAI - Fine Arts/P.E (Project 0111)	67.700		/^-	7,700)
SAI - High School Reading Initiative - (Project 0120)	07,700		(6)	,,,,,,,,
SAI - Learning Strategies - (Project 9162)	32,000	34,100		2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075		150
SAI - Secondary Math Remediation - (Project 9161)	67,700		(67	7,700)
Workforce Development - 90% - (Project 5110)				
Subtotal - Other State Revenue Allocation	1,120,939	929,159	(191	1,780)
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)	53,191			
Stadium Facilities - (Project 2099)	55,191	5,000	(48	3,191)
Subtotal - Local Revenue Allocation	53,191	5,000	(48	3,191)
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee				
Itinerant Adaptive P.E (Project 2017)	=	4,919		1,919
Itinerant Autistic Program - (Project 2018)		4,919	4	,919
Itinerant Hearing Impaired - (Project 2008)	-			
Itinerant Homebound - (Project 2023)	4,766	5,903	1	,137
Itinerant Occupational/Physical Therapist - (Project 2019)		18,799	18	3,799
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)	5,133	5,376		243
School Psychologists - (Project 2007)	6,672	6,501		(171)
Medicaid - Nurses Contract - (Project 1084)	18,750 10,405	16,864		,886)
SAI - Attendance Officer - (Project 3162)	6,399			(500)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191		(588) 2,154)
Subtotal - Student Services Allocation	88,470	111,986		3,516
Fee Based - Child Care - (Project Verious)				ــــــــــــــــــــــــــــــــــــــ
Fee Based - Child Care - (Project Various)	-			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,646	44,432	6	,786
Total General Operating Fund	\$ 4,144,216	\$ 4,358,984	\$ 214	,768
OTHER SPECIAL DEVENUE SUNDS		, , , , , , , , , , , , , , , , , , , ,		
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements				
Title I - School Allocation - (Project 1401)		\$ -	\$	-
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)				
IDEA - School Allocation - (Project 1475)		35,500		,500
IDEA - Staffing Specialist - (Project 1475)	198,595	187,503		,092)
IDEA - Speech Teacher - (Project 1475)	31,995	33,660	1	,665
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660		120
IDEA - ARRA - Itinerants - (Project 0495)	36,479	12,157	194	,322)
Stabilization Allocation - School Allocation - (Project 1460)	165,866	253,196		,330
Total Other Special Revenue Funds	\$ 446,475	\$ 535,676		,201
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,590,691	\$ 4,894,660	¢ 200	000
		4,094,000	\$ 303,	,969
SIGNIFICANT FACTORS AFFECTING ESTIMATED	O REVENUES			
Increase/(Decrease) of UFTE at this school.		126.00		
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 				
Adjustments in OFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE.				
5. Increase/Decrease) of USTE at this school due to Governor's projection.		2.00		
The state of the s		~		
INMI CENT		57/7/M		
Principal signature	٠ ــــــــــــــــــــــــــــــــــــ	010		
	L L	ate		

SHOAL RIVER MIDDLE **COST CENTER - 0092** FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	–	009-2010 opriation	FY 2010-2011 Appropriation	<u> 1</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	341,200	\$ 305,668	\$	(35,532)
	Instructional		3,135,738	3,403,688		267,950
	Non-Instructional		616,668	 633,589		16,921
	Subtotal - Salaries & Benefits		4,093,606	4,342,945	-	249,339
300	Purchased Services		152,237	116,200		(36,037)
400	Energy Services		116,812	174,600		57,788
500	Materials & Supplies		62,550	70,584		8,034
600	Capital Outlay		2,886	2,982		96
700	Other Expenses		41,502	32,622		(8,880)
900	Transfers/Reserves - See Note (2)	 	121,098	154,727		33,629
	Total Combined Appropriations	\$ 	4,590,691	\$ 4,894,660	\$	303,969

OTHER	INFORMA	TION

	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	139,369	\$	(73,863)	\$	(213,232)
School Internal Funds - Vending & General Fund Only	\$	2,978	\$	1,500	\$	(1,477)

Principal Signature

6/11/10 Date

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.

SHOAL RIVER MIDDLE COST CENTER - 0092 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative Principal			
Director	1.00	1.00	-
Vice Principal			-
Assistant Principal I and K-12 Assistant Principal II and K-12	2.00	1.64	(0.36)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	•	-	-
Specialist	-	-	-
	3.00	2.64	(0.36)
Instructional			
Teacher - Basic	27.63	30.17	2.54
Teacher - Class Size Reduction Teacher - ESE	.8.50 6.42	8.19 6.04	(0.31)
Teacher - ROTC - 12 Month	0.42	-	(0.38)
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	-	0.67	0.67
reaction - Other	42.55	45.07	2.52
- Instructional Support			
Athletic Director	-	_	_
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.79	-	-
Literacy Coach	0.79	1.00	0.21 (0.50)
Media Specialist	0.40	-	(0.40)
Other Support - Instructional	2.69	2.00	- (0.00)
-	2.03	2.00	(0.69)
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	2.50		
Custodial	0.50 3.00	3.00	(0.50)
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant	2.16	- 2.04	-
ESE Interpreter	-	3.91	1.75
ESE Job Coach	-	-	•
ESOL Interpreter Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	(1.00)
Stadium Personnel Other Support - Non-Instructional	-	-	-
	10.66	10.91	0.25
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.90	60.62	4.70
=	30.00	00.02	1.72
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	-	-	
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.45	0.45	-
	0.65	1.15	0.50
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	3.84	2.09	(1.75)
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach Parent Educator	-	-	-
- Wiene Eddeatos	5.84	5.09	(0.75)
OTHER ORDER			
OTHER SPECIAL REVENUE FUNDS - STAFF	6.49	6.24	(0.25)
COMBINED STAFF	65.39	66.86	1.47
1140			
_left an	6/	71/10	

SILVER SANDS SCHOOL COST CENTER - 0241 FISCAL YEAR 2010-2011

ENROLLMENT

N. I. B. W.	ncrease ecrease) - -
Number Program Name Final Conference House/Senate (December 101 Basic Education - Grades K-3	
101 Basic Education - Grades K-3	ecrease) - -
102 Basic Education - Grades 4-8	•
	-
103 Basic Education - Grades 9-12	
100 Pagio Education - Oldreg 9-15	-
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 1.00 3.00	2.00
130 ESOL/Intensive English	
254 ESE Support Level IV 61.00 75.00	14.00
255 ESE Support Level V 71.00 45.00	(26.00)
300 Vocational Education Grades 7-12	-
133.00 123.00	(10.00)
Weighted FTE 2009-2010 2010-2011	
Burn	ncrease
N. I. B. N.	ecrease)
That conference nouse/senate [Di	ecrease)
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	•
112 ESE Support Level I, II & III in Grades 4-8	-
113 ESE Support Level I, II & III in Grades 9-12 1.03 3.09	2.06
130 ESOL/Intensive English	•
254 ESE Support Level IV 214.72 264.23	49.51
255 ESE Support Level V 344.63 222.08	(122.55)
300 Vocational Education Grades 7-12	
560.38 489.40	(70.98)

Principal Signature

5-7-10

Date

SILVER SANDS SCHOOL **COST CENTER - 0241 FISCAL YEAR 2010-2011**

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 5,366	\$ 16,290	\$ 10,924
Federal Impact Aid	51,415	52,156	741
EFP Funds - 92%	1,793,151	1,585,555	(207,596
Class Size Reduction Salary Supplement	23,683	22,131	(1,552
Subtotal - School Allocation	1,873,615	1,676,132	(197,483
Other State Revenue Allocations:			
	16 070	2.015	(14 063
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125)	16,878	2,015	(14,863
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	<u>-</u>		
CSR - Equalization Allocation - (Project 5126)			
JJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)			
Iorida Teachers Lead - (Project 3180)	4,320	4,400	80
nstructional Materials - Media - (Project 3106)	553	447	(106
nstructional Materials - Science - (Project 3109)	151	122	(29
nstructional Materials - Textbook - (Project 3105)	8,849	7,192	(1,657
ottery - Discretionary - (Project 3101)	<u> </u>		
ottery - School Advisory Council - (Project 1002)			
ottery - School Recognition - (Project 1160)	-		
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)		68,300	68,300
SAI - ESOL - (Project 4110)			
SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120)			
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)			
SAI - Learning Strategies - (Project 9102) SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Response to Intervention - (Project 9161)	10,020	- 17,070	
Workforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	47,676	99,551	51,875
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)		<u> </u>	
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	12,685	430
Stadium Facilities - (Project 2009)	12,235	12,005	430
Subtotal - Local Revenue Allocation	12,255	12,685	430
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		4,654	4,654
Itinerant Hearing Impaired - (Project 2008)	4,250	5,585	4 225
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	4,200	17,787	1,335
Itinerant Staffing Specialists - (Project 5012)	4,577	5,087	510
Itinerant Visually Impaired - (Project 2004)	5,950		
School Psychologists - (Project 2027)		6,151	201
	18,750	6,151 16,864	
Medicald - Nurses Contract - (Project 1084)	18,750		201
SAI - Attendance Officer - (Project 3162)		16,864	201 (1,886
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	1,997 1,227	16,864 2,043 872	201 (1,886 46 (355
SAI - Attendance Officer - (Project 3162)	1,997	16,864 2,043	201 (1,886 46
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,997 1,227	16,864 2,043 872	201 (1,886 46 (355
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	1,997 1,227 - 36,751	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,997 1,227	16,864 2,043 872	201 (1,886 46 (355
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	1,997 1,227 - 36,751	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	1,997 1,227 - 36,751 - 30,261	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292 (3,833
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	1,997 1,227 - 36,751 - 30,261	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292 (3,833
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Substal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	1,997 1,227 36,751 30,261 \$ 2,000,558	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292 (3,833
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	1,997 1,227 - 36,751 - 30,261	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292 (3,833
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	1,997 1,227 36,751 30,261 \$ 2,000,558	16,864 2,043 872 - 59,043	201 (1,886 46 (355 22,292 (3,833
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405)	1,997 1,227 - 36,781 - 30,261 \$ 2,000,558	16,864 2,043 872 59,043 26,428 \$ 1,873,839	201 (1,886 44 (355 22,292 (3,833 \$ (126,715
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475)	\$ 2,000,558	16,864 2,043 872 59,043 26,428 \$ 1,873,839	201 (1,886 44 (355 22,292 (3,833 \$ (126,715 \$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475)	1,997 1,227 - 36,781 - 30,261 \$ 2,000,558	16,864 2,043 872 59,043 26,428 \$ 1,873,839	201 (1,886 44 (355 22,292 (3,833 \$ (126,715
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	\$ 2,000,558 \$ 470,932 31,995	\$ 1,873,839	201 (1,886 44 (355 22,292 (3,833 \$ (126,715 \$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	\$ 2,000,558 \$ 470,932 31,935 435,400	\$ 1,873,839 \$ 26,428 \$ 1,873,839	\$ 271,226 1,666 22,466 (12,466
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 2,000,558 \$ 470,932 31,995 135,400 32,528	\$ - 742,161 33,660 - 122,940 11,504	201 (1,886 44 (355 22,292 (3,833 \$ (126,719 \$ 271,229 1,669 (12,466 (21,02)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 2,000,558 \$ 470,932 31,935 435,400	\$ 1,873,839 \$ 26,428 \$ 1,873,839	\$ 271,226 1,666 22,466 (12,466
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 2,000,558 \$ 2,000,558 \$	\$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist'Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	\$ 2,000,558 \$ - 470,932 335,400 32,528 223,366	\$ 742,161 33,660 -122,940 11,504 150,598	\$ (126,715) \$ 271,225 (1,666) (127,766)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist'Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATEI 1. Increasel(Decrease) of UFTE at this school.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839 \$ 1,873,839	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Sagech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATEI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Spech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Spech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATEI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATEI** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increasel/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Itinerants - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increasel/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	\$ 2,000,558 \$ 2,000,558 \$ 470,932	\$	\$ 271,22 1,66 (21,02 (72,76 \$ 166,64

SILVER SANDS SCHOOL COST CENTER - 0241 FISCAL YEAR 2010-2011

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

Object Group Number 100 / 200	Object Group Name Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	2009-2010 propriation 113,300 1,463,775 1,165,377	FY 2010-2011 Appropriation 116,700 1,546,715 1,138,996	Incr	9ase/(Decrease) 3,400 82,940 (26,381)
300	Purchased Services	 2,742,452 30,386	2,802,411 16,573		59,959 (13,813)
400 500	Energy Services Materials & Supplies	44,549 22,830	7,657 11,714		(36,892) (11,116)
600	Capital Outlay	649	447		(202)
700	Other Expenses	55,991	968		(55,023)
900	Transfers/Reserves - See Note (2)	 111,432	 94,932	***************************************	(16,500)
	Total Combined Appropriations	\$ 3,008,289	\$ 2,934,702	\$	(73,587)

INFORM	

	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	178,806	\$	132,171	\$	(46,634)
School Internal Funds - Vending & General Fund Only	\$	68,449	\$	79,889	\$	11,439

6-14-10 Date

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.

SILVER SANDS SCHOOL COST CENTER - 0241 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
dministrative Principal	1.00	1.00	
Director	-	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12		-	•
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	<u>-</u>	-
Administrative - Other Specialist	- -	-	-
-	1.00	1.00	
structional Teacher - Basic	_		
Teacher - Class Size Reduction	- -	-	-
Teacher - ESE	17.48	18.00	0.52
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			
-	17.48	18.00	0.52
structional Support Athletic Director	_	_	_
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	<u> </u>		
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)			-
Custodial	2.67	2.67	-
Day Care Coordinator Day Care Worker	•	-	-
ESE Classroom Assistant	15.27	3.91	(11.36
ESE Interpreter	-	-	· -
ESE Job Coach ESOL Interpreter	•	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	•	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)		-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	19.94	9.58	(10.36
GENERAL OPERATING FUND & STABILIZATION - STAFF	38.42	28.58	(9.84
= THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	3.52	1.80	(1.72
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	•	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	
- -	3.97	2.25	(1.72
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Classroom Assistant - Title I	-	-	2
ESE Classroom Assistant	10.13	20.62	10.49
ESE interpreter		1.00	1.00
ESE Job Coach Parent Educator	1.00	•	(1.00
School Bookkeeper		-	-
School Level Clerk	44 40	21.62	10.49
-	11.13		
OTHER SPECIAL REVENUE FUNDS - STAFF	15.10	23.87_	8.77
COMBINED STAFF	53.52	52.45	(1.07

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2010-2011

ENROLLMENT

	<u>Ur</u>	<u>nweighted FTE</u>	
	2009-2010	2010-2011	
	Adj. Proj.	Adj. Proj.	Increase
Program Name	Final Conference	House/Senate	(Decrease)
Basic Education - Grades K-3	421.00	416.00	(5.00)
Basic Education - Grades 4-8	199.00	192.00	(7.00)
Basic Education - Grades 9-12	•	-	`- ′
ESE Support Level I, II & III in Grades K-3	54.00	62.00	8.00
ESE Support Level I, II & III in Grades 4-8	49.00	48.00	(1.00)
ESE Support Level I, II & III in Grades 9-12	_	-	-
ESOL/Intensive English	5.00	6.00	1.00
ESE Support Level IV	3.00	2.00	(1.00)
ESE Support Level V	1.00	1.00	-
Vocational Education Grades 7-12	-	•	-
	732.00	727.00	(5.00)
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV SSE Support Level V Vocational Education Grades 7-12 2009-2010 Adj. Proj. Final Conference	Adj. Proj. Final Conference Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV Support Level IV Support Level V

		<u>v</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	452.15	453.02	0.87
102	Basic Education - Grades 4-8	199.00	192.00	(7.00)
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	58.00	67.52	9.52
112	ESE Support Level I, II & III in Grades 4-8	49.00	48.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.62	6.88	1.26
254	ESE Support Level IV	10.56	7.05	(3.51)
255	ESE Support Level V	4.85	4.94	0.09
300	Vocational Education Grades 7-12	•	•	-
		779.18	779.41	0.23

Principal Signature W. Fulland May 7, 2010

Date 5

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2010-2011

REVENUE PROJECTION

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 213,818	\$ 194,140	\$ (19,67
Federal Impact Aid	120,515	104,198	(16,31
EFP Funds - 92%	2,493,285	2,525,127	31,84
Class Size Reduction Salary Supplement Subtotal - School Allocation	130,233 2,957,851	130,804 2,954,269	(3,58)
	2,001,001	2,004,200	10,00
Other State Revenue Allocations:		,	
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)	675,812	694,908_	19,09
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)			
OJJ Supplemental - (Project 8110)		-	
ESE Guarantee - Gifted - (Project 3001)	12,600	9,200	(3,40)
Florida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	9,360	9,800 2,643	(40
nstructional Materials - Science - (Project 3109)	830	720	(110
nstructional Materials - Textbook - (Project 3105)	48,705	42,510	(6,19
ottery - 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)			
SAI - Fine Arts/P.E (Project 0111)			
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)	<u> </u>		-
SAI - Response to Intervention - (Project 0110)	16,925	17.075	150
SAI - Secondary Math Remediation - (Project 9161)	-		
Norkforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	834,976	845,156	10,180
ocal Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-		
Advanced Placement - (Project 2154)			
Advanced Placement Initiative Set-Aside - (Project 7054)		<u> </u>	
Career Education Equipment and Supplies - (Project 2039) nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
School Maintenance - (Project 2909)	24,487	17,448	(7,039
Stadium Facilities - (Project 2099)	-		
Subtotal - Local Revenue Allocation	24,487	17,448	(7,039
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
tinerant Adaptive P.E (Project 2017)		3,898	3,898
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)			
tinerant Homebound - (Project 2023)	2,955	4,677	1,722
tinerant Occupational/Physical Therapist - (Project 2019)	-	14,895	14,895
tinerant Staffing Specialists - (Project 5012)	3,182	4,260	1,078
tinerant Visually Impaired - (Project 2004)	4,137	5,150	1,013
School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	18,750 10,974	16,864 12,077	(1,886
SAI - Attendance Officer - (Project 3162)	6,750	5,152	(1,598
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	46,748	66,973	20,22
Fee Based - Child Care - (Project Various)	150,000	127,000	(22.00)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,076	42,088	(23,000
teronias to Oniset Beschitalized 1 12 Nessitte (1 10jest 8004)	72,070	42,000	
Total General Operating Fund	\$ 4,056,138	\$ 4,052,934	\$ (3,204
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 1401)	\$ 272,246	\$ 295,912	\$ 23,666
Title I - ARRA - School Allocation - (Project 0491)	-		20,000
litle II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
DEA - School Allocation - (Project 1475)	99,243	102,300	3,057
DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475)	31,995	33,660	1,665
DEA - Speech reacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	68,300	(12,940
DEA - ARRA - Itinerants - (Project 0495)	22,617	9,632	(12,985
Stabilization Allocation - School Allocation - (Project 1460)	174,948	239,841	64,893
Total Other Special Revenue Funds	\$ 716,639	\$ 785,145	\$ 68,506
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,772,777	\$ 4,838,079	\$ 65,302
SIGNIFICANT FACTORS AFFECTING ESTIMATED	O REVENUES		
Increase/(Decrease) of UFTE at this school. IETE moved to/(from) one school to another school.		(5.00)	
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Gifted UFTE projected as Basic and moved to ESE.		<u> </u>	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			
\ a = 10 Willia A	1.	May 7, 20	0.4
leanere D. Ferkland	. –	48/11/1 1. 21	010
Principal Signature		LUVUA 17 V	

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$	13,408
	Instructional	3,284,017	3,416,694		132,677
	Non-Instructional	 701,657	 684,612		(17,045)
	Subtotal - Salaries & Benefits	4,098,974	4,228,014		129,040
300	Purchased Services	79,676	76,429		(3,247)
400	Energy Services	240,131	174,981		(65,150)
500	Materials & Supplies	175,327	184,099		8,772
600	Capital Outlay	3,044	2,643		(401)
700	Other Expenses	75,158	65,297		(9,861)
900	Transfers/Reserves - See Note (2)	 100,467	 106,616		6,149
	Total Combined Appropriations	 4,772,777	 4,838,079	\$	65,302

OTHER INFORMATION	OTHE	R INFO	RMAT	ΓΙΟΝ
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	Available Balance <u>March 31, 2009</u>		Available Balance March 31, 2010		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	164,223	\$	229,222	\$	64,999
School Internal Funds - Vending & General Fund Only	\$	4,427	\$	3,918	\$	(509)

6-7-10 Date

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.

WALKER ELEMENTARY **COST CENTER - 0731** FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Incre (Decre
Administrative Principal	1.00	1.00	
Director	-	-	
Vice Principal	-	-	
Assistant Principal I and K-12	-	0.09	*
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	-		
Assistant Principal - Other	-	-	
Administrative - Other	-	-	
Specialist _	1.00	1.09	
•	1.00	1.09	
Instructional Totales Paris	00.00	24.08	
Teacher - Basic Teacher - Class Size Reduction	26.66 11.59	31.08 10.17	
Teacher - ESE	4.15	3.13	
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 -	42.40	44.38	
-			
Instructional Support Athletic Director		-	
Band Director	-	-	
Guidance Counselor - 10 Month	0.75	0.75	
Guidance Counselor - 12 Month Literacy Coach	-	-	
Media Specialist	-	-	
Other Support - Instructional		-	
-	0.75	0.75	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Custodial Pay Care Coordinator	3.66 1.00	3.67 1.00	
Day Care Coordinator Day Care Worker	1.47	1.47	
ESE Classroom Assistant	2.90	2.00	
ESE Interpreter	-	•	
ESE Job Coach ESOL Interpreter	-	-	
Library Assistant	1.00	1.00	
Lunchroom Monitor	3.00	1.00	
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Stadium Personnel	•	•	
Other Support - Non-Instructional	17.03	14.14	
CENEDAL OPERATING SUND & CTARULITATION CTARE			
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.18	60.36	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	2.30	2.32	
Teacher - ESE	1.20	1.00	
Teacher - 12 Month	•	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	0.00	•	
Literacy Coach	0.50	0.50	
Staffing Specialist	0.45	0.45	
-	4.45	4.27	-
Educational Support			
Classroom Assistant - Title I	2.00	2.00	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- 3.10	3.00	
ESE Interpreter	3.10	3.00	
ESE Job Coach	-	-	
Parent Educator			
-	5.10	5.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	9.55	9.27	
COMBINED STAFF	70.73	69.63	
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	1	Talai	
LOCIMENO KIL KONDON	and)	4/7/10	
- HUMAYAX HVOLO		Date	
Printipal Signature			

WRIGHT ELEMENTARY COST CENTER - 0281 FISCAL YEAR 2010-2011

ENROLLMENT

Program Number	Drogram Nama	<u>Un</u> 2009-2010 Adj. Proj. Final Conference	weighted FTE 2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
Number	Program Name	r mar domerende	HOGO OTTAL	1200000
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	295.00 115.00 -	313.00 144.00 -	18.00 29.00 -
111 112	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	80.00 70.00	43.00 39.00	(37.00) (31.00)
113 130 254	ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	- 75.00 1.00	- 55.00 0.50	(20.00) (0.50)
255 300	ESE Support Level V Vocational Education Grades 7-12	-	-	
		636.00	594.50	(41.50)
Program <u>Number</u>	<u>Program Name</u>	<u>V</u> 2009-2010 Adj. Proj. <u>Final Conference</u>	Veighted FTE 2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	316.83	340.86	24.03
101	Basic Education - Grades 4-8	115.00	144.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.92	46.83	(39.09)
112	ESE Support Level I, II & III in Grades 4-8	70.00	39.00	(31.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	84.30	63.09	(21.21)
254	ESE Support Level IV	3.52	1.76	(1.76)
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12			(40.00)
		675.57	635.54	(40.03)

Principal Signature

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Principal Signature

May 6,20/0

WRIGHT ELEMENTARY **COST CENTER - 0281 FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
School Allocations:	\$ 215,010	\$ 127,031	\$ (87,979)
ESE Guarantee - Non-Gifted Federal Impact Aid	64,045	74,420	10,375
FEFP Funds - 92%	2,161,745	2,059,018	(102,727)
Class Size Reduction Salary Supplement Subtotal - School Allocation	113,153 2,553,953	106,964 2,367,433	(6,189) (186,520)
Subtotal - School Andeaton	2,000,000		
Other State Revenue Allocations:	605,340	569,798	(35,542)
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)			(00,012)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		47.070	47.670
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)		17,670	17,670
ESE Guarantee - Gifted - (Project 3001)	9,900	3,680	(6,220)
Florida Teachers Lead - (Project 3180)	7,920	9,000	1,080
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	2,644 721	2,162 589	(482)
Instructional Materials - Textbook - (Project 3105)	42,318	34,762	(7,556)
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	782,368	754,736	(27,632)
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)			(0.07E)
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	30,894	28,019	(2,875)
Subtotal - Local Revenue Allocation	30,894	28,019	(2,875)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	-	2,971	2,971
Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)			
Itinerant Homebound - (Project 2003)	4,448	3,565	(883)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,791	11,352 3,246	11,352 (1,545)
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)	6,228	3,925	(2,303)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,535	9,876	(1,652)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	5,865	4,213	(1,002)
Safe Schools - School Resource Officers - (Floject 3107) Subtotal - Student Services Allocation	49,617	56,012	6,395
To Dead Office (Decised Venicus)	179.000	138,000	(41,000)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,481	34,319	(2,162)
		\$ 3,378,519	\$ (253,794)
Total General Operating Fund	\$ 3,632,313	\$ 0,010,010	<u> </u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements	6 001.100	\$ 303,549	\$ (17,559)
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	\$ 321,108	\$ 303,549	· \$ (17,558)
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	91,890	200,441	108,551 1,665
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,000
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	34,047	7,342	(26,705)
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	152,004 \$ 719,554	195,568 \$ 844,360	43,564 \$ 124,806
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,351,867	\$ 4,222,879	\$ (128,989)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	D REVENUES	444 ===	
1. Increase/(Decrease) of UFTE at this school.		(41.50)	•
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 		8.00	<u>.</u>
4. A Sifted UFTE projected as Basic and moved to ESE.		4.00	· •
5 (increase) of UFTE at this school due to Governor's projection.	-	\mathcal{T}	2010
1 Offler Cardolle		11 XU. la.	2010
Principal Signature	_	Date /	-
		// '	

WRIGHT ELEMENTARY **COST CENTER - 0281 FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 113,300 3,053,040 607,452 3,773,792	\$ 116,700 3,176,016 581,611 3,874,327	\$ 3,400 122,976 (25,841) 100,535
300	Purchased Services	95,719	71,613	(24,106)
400	Energy Services	270,366	84,080	(186,286)
500	Materials & Supplies	65,999	52,117	(13,882)
600	Capital Outlay	3,644	2,162	(1,482)
700	Other Expenses	556	38,880	38,324
900	Transfers/Reserves - See Note (2)	141,791	99,700	(42,091)
	Total Combined Appropriations	\$ 4,351,867	\$ 4,222,879	\$ (128,989)

OTHER	INFORMA'	TION

	Available Balance <u>March 31, 2009</u>		/// dilabio maia		 able Balance ch 31, 2010	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	260,669	\$ 336,962	\$	76,293		
School Internal Funds - Vending & General Fund Only	\$	26,223	\$ 28,585	\$	2,362		

6/8/10 Date/

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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.

WRIGHT ELEMENTARY COST CENTER - 0281 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
<i>iministrative</i> 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	1.00	1.00	
structional	22.73	24.32	1.5
Teacher - Basic Teacher - Class Size Reduction	10.38	8.20	(2.1
Teacher - ESE	5.64	4.92	(0.7
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	0.25 39.00	37.44	(0.2
structional Support			
Athletic Director Band Director		-	
Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach Media Specialist	0.50	0.50	
Other Support - Instructional	1.00	1.00	
wastlened Sungart		-	
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	2.64	2.89	0.:
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67 0.80	1.00	(0. (0.
ESE Classroom Assistant ESE Interpreter	-	-	-
ESE Job Coach	•	•	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	
Lunchroom Monitor 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			
Onles Support - Roll-monasticitat	13.11	11.89	(1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.11	51.33	(2.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	4.00	3.93	(0.
Teacher - Inte i	-	-	-
Teacher - ESE	0.80	2.43	1,
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.
Guidance Counselor - 12 Month	•	•	•
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45 5.75	0.45 7.31	1.
lucational Support			
lucational Support Classroom Assistant - Title I	0.50	0.11	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- 2.86	3.00	0.
ESE Interpreter	-	-	-
ESE Job Coach	•	•	-
Parent Educator	3.36	3.11	(0.
OTHER SPECIAL REVENUE FUNDS - STAFF	9.11	10.42	1.
COMBINED STAFF	63.22	61.75	(1.
		4 4	

SOUTHSIDE PRE-K D COST CENTER - 0819 FISCAL YEAR 2010-2011

ENROLLMENT

Program	Dun annana Manana	2009-2010 Adj. Proj.	nweighted FTE 2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	<u> House/Senate</u>	(Decrease)
101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	- - - - - -	- - - 38.00 - - - -	- - 38.00 - - -
	• •	-	-	
300	Vocational Education Grades 7-12	-	-	-
•	•	-	38.00	38.00
Program Number	Drogram Name	2009-2010 Adj. Proj.	Veighted FTE 2010-2011 Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	- - - - - - - -	- - 41.38 - - - - - -	- - 41.38 - - - - -
		=	41.38	41.38

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6/9/10

Date

SOUTHSIDE PRE-K D **COST CENTER - 0819 FISCAL YEAR 2010-2011**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on a hybrid of the Senate and House budget proposals.

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Hybrid Senate/House <u>Estimated Revenues</u>	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ -	\$ 179,640	\$ 179,640
Federal Impact Aid	-	-	
FEFP Funds - 92% Class Size Reduction Salary Supplement		132,754	132,754
Subtotal - School Allocation	-	312,394	312,394
,			
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	•		
CSR - Instructional Materials (Project 4125)			
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			-
CSR - Equalization Allocation - (Project 5126)		-	
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001)			
Florida Teachers Lead - (Project 3180)			
Instructional Materials - Media - (Project 3106)			-
Instructional Materials - Science - (Project 3109)	-		
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)		2,222	2,222
Lottery - School Advisory Council - (Project 1002)			-
Lottery - School Recognition - (Project 1160)	-	-	
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)			
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)			-
SAI - High School Reading Initiative - (Project 0120)	-		<u>-</u>
SAI - Learning Strategies - (Project 9162)	-		
SAI - Response to Intervention - (Project 0110)	-	<u> </u>	-
SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	-	2,222	2,222
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: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008)	<u> </u>	-	
Itinerant Homebound - (Project 2003)			
Itinerant Occupational/Physical Therapist - (Project 2019)			
Itinerant Staffing Specialists - (Project 5012)		-	
Itinerant Visually Impaired - (Project 2004)		-	
School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	-		-
SAI - Attendance Officer - (Project 3162)			<u>-</u>
Safe Schools - School Resource Officers - (Project 3107)		-	-
Subtotal - Student Services Allocation	-		
Fee Based - Child Care - (Project Various)	_	=	
Revenue to Offset Decentralized FTE Reserve (Project 3004)			
Total General Operating Fund	<u> </u>	\$ 314,616	\$ 314,616
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	•		
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	<u> </u>	<u> </u>	<u> </u>
Title II - Part A - Literacy Coaches - (Project 1405)			
IDEA - School Allocation - (Project 1475)	-	204,650	204,650
IDEA - Staffing Specialist - (Project 1475)		14,960	14,960
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	34,150	34,150
IDEA - ARRA - Stating Specialist/Special - (Project 0495)	-	-	
Stabilization Allocation - School Allocation - (Project 1460)		12,733	
Total Other Special Revenue Funds	\$ -	\$ 266,493	\$ 253,760
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 581,109	\$ 568,376
SIGNIFICANT FACTORS AFFECTING ESTIMATE Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE.	D REVENUES	-	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		•	
Galonal a Galonal		6/10/10	
Principal Signature	- ī	Date	

SOUTHSIDE PRE-K D **COST CENTER - 0819** FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - -	\$ 13,832 322,749 175,726 512,307	\$	13,832 322,749 175,726 512,307
300	Purchased Services	-	5,794		5,794
400	Energy Services	-	27,078		27,078
500	Materials & Supplies	-	24,448		24,448
600	Capital Outlay	-	-		-
700	Other Expenses	-	5,000		5,000
900	Transfers/Reserves - See Note (2)	 	 6,482		6,482
	Total Combined Appropriations	\$ -	\$ 581,109	\$	581,109

OTHER INFORMATION						
	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease	
General Operating Fund - School Discretionary Budget	\$		\$		\$	
School Internal Funds - Vending & General Fund Only	\$		\$		\$	-

Date

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.

⁽³⁾ Southside Pre-KD (0819) was a special program for FY 2009-2010 but is being budgeted as a regular school for FY 2010-2011.

SOUTHSIDE PRE-K D COST CENTER - 0819 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

		_	
	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative	2000 2010	2010-2011	(Deciease)
Principal 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		0.13	0.13
	-	0.13	0,13
Instructional			
Teacher - Basic Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	3.50	3.50
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		3.50	3.50
		0.00	3.30
Instructional Support Athletic Director			
Athletic Director Band Director	-	<u>.</u>	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Media Specialist	• -	•	-
Other Support - Instructional	•	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)		_	_
Custodial	-	0.13	0.13
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 Secretary - 10 Month (Regular and Confidential)	:	-	-
Secretary - 12 Month (Regular and Confidential)	-		-
Stadium Personnel	-	-	-
Other Support - Non-Instructional		0.13	0.13
		0.13	0.13
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	3.76	3.76
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Technical Title I			
Teacher - Title I Teacher - Basic	-	, -	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-		-
Staffing Specialist		0.20	0.20
		1.20	1.20
Educational Support			
Classroom Assistant - Title i	-	<u>-</u>	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	•	- - 00	-
ESE Interpreter		5.00	5.00
ESE Job Coach	•	• •	-
Parent Educator			
		5.00	5.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	6.20	6.20
COMBINED STAFF		0.00	
()		9.96	9.96
Low J. Handro		1) 5	
	\	011110	
Principal Signature		Date	

Notes:
(1) Southside Pre-KD (0819) was a special program for FY 2009-2010 but is being budgeted as a regular school for FY 2010-2011.

THE NEW HIGH SCHOOL - NORTH **COST CENTER - 0609 FISCAL YEAR 2010-2011**

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	•	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	•	-	-
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	-	33.50	33.50
		<u> </u>	33.50	33.50
		v	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	•	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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		34.67	34.67

34.67

34.67

THE NEW HIGH SCHOOL - NORTH **COST CENTER - 0609 FISCAL YEAR 2010-2011**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on a hybrid of the Senate and House budget proposals.

FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Hybrid Senate/House <u>Estimated Revenues</u>	Increase/ (Decrease)
\$	\$ -	\$ -
	111 227	111,227
-	111,221	111,227
-	111,227	111,227
-		
		-
		
	-	
	-	-
	1,959	1,959
		-
·		-
	-	
	·	-
	-	
-		
	-	
	-	
	1,959	1,959
		
	1,387	1,387
	-	-
	-	
	-	
	1,387	1,387
· · · · · · · · · · · · · · · · · · ·		
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-	-	
	-	
		- -
	-	-
-	-	
\$.	\$ 114,573	\$ 114,573
\$ -	\$	\$ -
		-
		
	-	-
-		
	10.669	
\$ -	\$ 10,669	\$ -
\$ -	\$ 125.242	\$ 114,573
ED REVENUES	_	*********
	\$	Hybrid Senate/House Estimated Revenues

THE NEW HIGH SCHOOL - NORTH **COST CENTER - 0609 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	 010-2011 Opriation	Increase	((Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits		\$ 4,625 113,424 2,160 120,209	\$	4,625 113,424 2,160 120,209
300	Purchased Services		-		-
400	Energy Services		875		875
500	Materials & Supplies		2,209		2,209
600	Capital Outlay		1,387		1,387
700	Other Expenses		562		562
900	Transfers/Reserves - See Note (2)		-		<u> </u>
	Total Combined Appropriations	\$ -	\$ 125,242	\$	125,242

OTHER INFORMATION

<u></u>				
	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrea	se)
General Operating Fund - School Discretionary Budget		and the second s	\$	-
School Internal Funds - Vending & General Fund Only			\$	

<u>4-14-10</u> Date

Principal Signature

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.

(3) The New High School North is a new school for FY 2010-2011 and as such, does not have any data for FY 2009-2010.

THE NEW HIGH SCHOOL - NORTH COST CENTER - 0609 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected	Projected	Increase
Administrative	2009-2010	2010-2011	(Decrease)
Principal	_	_	_
Director	-	•	-
Vice Principal	•	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	•	0.05	0.05
Assistant Principal II and K-12 - 10		-	0.05
Assistant Principal - Other	•	•	-
Administrative - Other Specialist	-	-	-
Specialist		0.05	0.05
		0.00	0.05
Instructional			
Teacher - Basic Teacher - Class Size Reduction	•	1.60	1.60
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)	-	-	-
Teacher - Other			-
		1.60	1.60
Instructional Support			
Athletic Director	-	•	-
Band Director Guidance Counselor - 10 Month	-		-
Guidance Counselor - 10 Month	-	0.05	0.05
Literacy Coach	-		-
Media Specialist	-	-	-
Other Support - Instructional			
		0.05	0.05
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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 Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)		0.05	0.05
Stadium Personnel	-	•	-
Other Support - Non-Instructional			-
		0.05	0.05
GENERAL OPERATING FUND & STABILIZATION - STAFF		1.75	1.75
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	
Teacher - Basic	•	-	-
Teacher - ESE Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	Ţ	-	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach Staffing Specialist	-	-	•
Starring Specialist		-	
			
Educational Support			
Classroom Assistant - Title I	-	-	•
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant		• -	-
ESE Interpreter	•		-
ESE Job Coach	•	•	-
Parent Educator	-	-	
			······································
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
_ COMBINED STATE	····		
COMBINED STAFF		1.75	1.75
()	ſ.	-14-11)	
	<i>U</i>	<u>טי דו</u>	
Principal Signature		Date	

THE NEW HIGH SCHOOL - SOUTH COST CENTER - 0709 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u> 2009-2010	nweighted FTE 2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	•	•	-
102	Basic Education - Grades 4-8		-	-
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I, II & III in Grades K-3	•	-	-,
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	•	50.00	50.00
		-	50.00	50.00
		V	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
	-			
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	•	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	•	-
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	-	51.75	51.75

alsanda

6-15-10

51.75

Date

THE NEW HIGH SCHOOL - SOUTH **COST CENTER - 0709 FISCAL YEAR 2010-2011**

REVENUE PROJECTION
includes only revenue as listed.
State and Local revenue assumptions are based on a hybrid of the Senate and House budget proposals.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Hybrid Senate/House Estimated Revenues	Increase/ (Decrease)
School Allocations:			_
ESE Guarantee - Non-Gifted	\$ -	<u>\$</u>	<u> </u>
Federal Impact Aid		166,023	166,023
FEFP Funds - 92%		100,020	100,020
Class Size Reduction Salary Supplement Subtotal - School Allocation		166,023	166,023
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	<u> </u>		-
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)		•	
Fiorida Teachers Lead - (Project 3180)	-	-	
Instructional Materials - Media - (Project 3106)	· •		
Instructional Materials - Science - (Project 3109)			0.004
Instructional Materials - Textbook - (Project 3105)		2,924	2,924
Lottery - Discretionary - (Project 3101)	<u>:</u>		
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160) Reading Instruction - Literacy Coaches - (Project 6123)		-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	_	-	•
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)	<u> </u>		
SAI - Secondary Math Remediation - (Project 9161)			
Workforce Development - 90% - (Project 5110)		2,924	2,924
Subtotal - Other State Revenue Allocation		2,824	2,024
Local Revenue Allocations:			
Advanced international Certificate of Education - (Project 9004)	<u>-</u>		
Advanced Placement - (Project 2154)	-	-	•
Advanced Placement Initiative Set-Aside - (Project 7054)	-		-
Career Education Equipment and Supplies - (Project 2039)	-	2,070	2,070
International Baccalaureate - (Project 7055)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		2,070	2,070
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)			
Medicald - Nurses Contract - (Project 1084)			
SAI - Attendance Officer - (Project 3162)			
<u>Safe Schools - School Resource Officers - (Project 3107)</u> Subtotal - Student Services Allocation			
Subtotal - Student Services Allocation			
Fee Based - Child Care - (Project Various)	-	-	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	-	-
		\$ 171,017	\$ 171.017
Total General Operating Fund	•	\$ 1/1,01/	# 171,017
OTHER SPECIAL REVENUE FUNDS:			
• • • • • • • • • • • • • • • • • • • •			
Federal Entitlements	s -	s -	s -
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	<u> </u>	* -	.
Title II - Part A - Literacy Coaches - (Project 1405)		-	
IDEA - School Allocation - (Project 1475)	-		
IDEA - Staffing Specialist - (Project 1475)		-	-
IDEA - Starting Specialist - (Project 1475)			
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)		•	
IDEA - ARRA - Itinerants - (Project 0495)			
Stabilization Allocation - School Allocation - (Project 1460)		15,925	
Total Other Special Revenue Funds	\$	\$ 15,925	
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 186,942	\$ 171,017
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE.	D REVENUES	-	•
5. increase/(Decrease) of AFTE at this school due to Governor's projection.			•
()1 H. 11		1. 11. 1	
Cil Dha	_	6/16/10	-
Principal Signature		Date	

THE NEW HIGH SCHOOL - SOUTH **COST CENTER - 0709 FISCAL YEAR 2010-2011**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object Group FY 2009-2010 FY 2010-2011 **Appropriation Appropriation** Increase/(Decrease) Number **Object Group Name** 100 / 200 Salaries & Benefits Administrative/Managerial \$ Instructional 136,816 136,816 Non-Instructional Subtotal - Salaries & Benefits 136,816 136,816 300 **Purchased Services** 400 **Energy Services** 48,056 48,056 500 **Materials & Supplies** 2,070 2,070 600 **Capital Outlay** 700 **Other Expenses** 900 Transfers/Reserves - See Note (2) **Total Combined Appropriations** 186,942 186,942 OTHER INFORMATION **Available Balance Available Balance** March 31, 2010 March 31, 2009 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** School Internal Funds - Vending & General Fund Only 6/15/10

Principal Signature

⁽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.

(3) The New High School - South opended Fiscal Year 2010-2011.

THE NEW HIGH SCHOOL - SOUTH COST CENTER - 0709 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected	Droinete d	Incress
	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative Principal		-	
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		-	-
openianot	-		
in a few and in a set of the set			
instructional Teacher - Basic		2.00	2.00
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 - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	- -	•	-
Teacher - Other			
		2.00	2.00
nstructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 10 Month	-	•	-
Literacy Coach	-	•	-
Media Specialist	•	•	-
Other Support - Instructional			
Educational Support			_
Classroom Assistant (Basic, DJJ, and VoTech) 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	-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	-		-
Stadium Personnel	•	-	•
Other Support - Non-Instructional			
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	2.00	2.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	• -	-
Teacher - ESE Teacher - 12 Month	•	•	
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	-	-	-
owning openiation		-	
Educational Support Classroom Assistant - Title I	_	_	
		-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant		-	:
ESE Classroom Assistant ESE Interpreter	-	-	_
ESE Classroom Assistant			
ESE Classroom Assistant ESE Interpreter ESE Job Coach	<u>.</u>	-	
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator		· · · · · · · · · · · · · · · · · · ·	
ESE Classroom Assistant ESE Interpreter ESE Job Coach	: 		
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	-	***************************************	
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF			2.00

ADOLESCENT SUBSTANCE ABUSE PROGRAM COST CENTER - 9814 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	nted FTE		
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
Number	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	-		-		
102	Basic Education - Grades 4-8	8.71	7.35	(1.36)		
103	Basic Education - Grades 9-12	16.49	19.20	2.71		
111	ESE Support Level I, II & III in Grades K-3	-	-	-		
112	ESE Support Level I, II & III in Grades 4-8	1.19	0.37	(0.82)		
113	ESE Support Level I, II & III in Grades 9-12	16.07	16.94	0.87		
130	ESOL/Intensive English	-	-	_		
254	ESE Support Level IV	-	-	-		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	4.02	3.67	(0.35)		
		46.48	47.53	1.05		

		<u>v</u>	<u>Weighted FTE</u>			
		2009-2010	2010-2011			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)		
101	Basic Education - Grades K-3	-	-	-		
102	Basic Education - Grades 4-8	8.71	7.35	(1.36)		
103	Basic Education - Grades 9-12	17.03	19.80	2.77		
111	ESE Support Level I, II & III in Grades K-3	-	-	-		
112	ESE Support Level I, II & III in Grades 4-8	1.19	0.37	(0.82)		
113	ESE Support Level I, II & III in Grades 9-12	16.60	17.47	0.87		
130	ESOL/Intensive English	-	-	-		
254	ESE Support Level IV	-	-	-		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	4.22	3.80	(0.42)		
		47.75	48.79	1.04		

Principal Signature

Date

ADOLESCENT SUBSTANCE ABUSE PROGRAM **COST CENTER - 9814 FISCAL YEAR 2010-2011**

REVENUE PROJECTION

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

	FY 2009-2010	FY 2010-2011	leaves/
GENERAL OPERATING FUND	Final Conf. & Stimulus Estimated Revenues	Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 35,725	\$ 26,432	\$ (0.202)
Federal Impact Aid	35,725	\$ 26,432	\$ (9,293)
FEFP Funds - 92%	152,794	158,070	5,276
Class Size Reduction Salary Supplement	8,269	8,552	283
Subtotal - School Allocation	196,788	193,054	(3,734)
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 - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	-		
DJJ Supplemental - (Project 8110)	45,174	40,776	(4,398)
ESE Guarantee - Gifted - (Project 3001)			
Florida Teachers Lead - (Project 3180)	540	600	60
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	193 53	<u>173</u>	(20)
Instructional Materials - Science - (Project 3105)	3,093	2,779	(314)
Lottery - Discretionary - (Project 3101)			- (0.17)
Lottery - School Advisory Council - (Project 1002)		-	
Lottery - School Recognition - (Project 1160)	-	<u> </u>	
Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161)	-		
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) SAI - Secondary Math Remediation - (Project 9161)	-		
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	49,053	44,375	(4,678)
Lacel Barrery Allerthan			
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)			
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 2009)			
Subtotal - Local Revenue Allocation	-		-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	-	655	655
ltinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)			
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	548		238
Itinerant Staffing Specialists - (Project 5012)	591	716	125
Itinerant Visually Impaired - (Project 2004)	768	866	98
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	-		
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	20,657	22,390	1,733
Fee Based - Child Care - (Project Various)		-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,579	2,635	56
Total General Operating Fund	\$ 269,077	\$ 262,454	\$ (6,623)
ATHER OREGINE FUNDO			
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements		_	_
Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	<u>\$</u>	<u> </u>	_\$ -
Title II - Part A - Literacy Coaches - (Project 1405)	<u>-</u>		
IDEA - School Allocation - (Project 1475)	-	-	
IDEA - Staffing Specialist - (Project 1475)			•
IDEA - Speech Teacher - (Project 1475)		•	
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	4,197	1,619	(2,578)
Stabilization Allocation - School Allocation - (Project 1460)	11,109	15,014	3,905
Total Other Special Revenue Funds	\$ 15,306	\$ 16,633	\$ 1,327
TOTAL COMBINED ESTIMATED REVENUES	\$ 284,383	\$ 279,087	\$ (5,296)
	REVENUES		
SIGNIFICANT FACTORS AFFECTING ESTIMATED		4.05	
Increase/(Decrease) of UFTE at this school.		1.05	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		- 1.05	
 Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 			
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE publicities as Basic and moved to ESE.			
Increase/(Decrease) of UFTE at this school. UFTE moved to/(trom) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE at this school due to Governor's projection.			
Increase/(Decrease) of UFTE at this school. UFTE moved to/(trom) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE at this school due to Governor's projection.			

ADOLESCENT SUBSTANCE ABUSE PROGRAM **COST CENTER - 9814 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>Increa</u>	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 6,370 187,209 34,875 228,454	\$ 9,086 193,994 38,689 241,769	\$	2,716 6,785 3,814 13,315
300	Purchased Services	-	-		-
400	Energy Services	-	-		-
500	Materials & Supplies	18,029	10,501		(7,528)
600	Capital Outlay	193	173		(20)
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 37,707	 26,644		(11,063)
	Total Combined Appropriations	\$ 284,383	 279,087	\$	(5,296)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	139,640	\$	71,833	\$	(67,807)
School Internal Funds - Vending & General Fund Only	\$	_	\$	-	\$	-

1/9/2010 Date

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.

ADOLESCENT SUBSTANCE ABUSE PROGRAM COST CENTER - 9814 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected	Projected	Increase
Administrative	2009-2010	<u>2010-2011</u>	(Decrease)
Principal	-	-	
Director Vice Principal	0.05	0.07	0.02
Vice Principal Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	•	•	-
Administrative - Other Specialist			-
•	0.05	0.07	0.02
Instructional			
Teacher - Basic	3.19	0.25	(2.94)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE Teacher - ROTC - 12 Month	•		-
Teacher - ROTC - 10 Month	•	-	-
Teacher - Vocational	-	2.75	2.75
Staffing Specialist	•	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other			-
	3.19	3.00	(0.19)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	•
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	•	-
Literacy Coach			-
Media Specialist	-	-	-
Other Support - Instructional	<u> </u>	-	
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	1.00	1.00	-
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	0.05	0.07	0.02
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.05	0.06	0.01
Stadium Personnel	-	•	-
Other Support - Non-Instructional	1.10	1.13	0.03
GENERAL OPERATING FUND & STABILIZATION - STAFF	4.34	4.20	(0.14)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	•	•
Teacher - ESE Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	:
Guidance Counselor - 12 Month	•		-
Literacy Coach	-	•	-
Staffing Specialist			
			
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Classroom Assistant (Basic, DJJ, and Votech) ESE Classroom Assistant	-	•	-
ESE Interpreter	-	-	
ESE Job Coach	•	-	-
Parent Educator			
		-	-
OTHER SPECIAL REVENUE FUNDS - STAFF			
11 COMPINED STAFF	404	4.00	
COMBINED STAFF	4.34	4.20	(0.14)
Ston) a che		6/9/20	111
		4/9/00	
Prinofpal-Signature		Date /	

GULF COAST YOUTH ACADEMY COST CENTER - 9810 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	23.58	26.05	2.47
103	Basic Education - Grades 9-12	35.45	36.27	0.82
111	ESE Support Level I, II & III in Grades K-3	-	-	0.02
112	ESE Support Level I, II & III in Grades 4-8	17.68	19.08	1.40
113	ESE Support Level I, II & III in Grades 9-12	34.00	37.91	3.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	_		_
255	ESE Support Level V	•	-	_
300	Vocational Education Grades 7-12	5.25	10.43	5.18
		115.96	129.74	13.78
		113.90	129.74	13.76
		v	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3			
101	Basic Education - Grades K-3	-	-	-
102		23.58	26.05	2.47
111	Basic Education - Grades 9-12	36.62	37.39	0.77
	ESE Support Level I, II & III in Grades K-3	47.00	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.68	19.08	1.40
113	ESE Support Level I, II & III in Grades 9-12	35.12	39.09	3.97
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-

Principal Signature

255

300

ESE Support Level V

Vocational Education Grades 7-12

Date

5.51

118.51

10.80

132.41

5.29

13.90

GULF COAST YOUTH ACADEMY COST CENTER - 9810 FISCAL YEAR 2010-2011

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

100,994 20,631 500,843 500,843 	\$ 88,090	\$	(12,904) - 49,763 2,712 39,571 (1,456) (40) (10) (3) (130)
20,631 500,843 	23,343 540,414		2,712 39,571 - - - (1,456) - (40) (10) (3) (130) - - -
20,631 500,843 	23,343 540,414		2,712 39,571 - - - (1,456) - (40) (10) (3) (130) - - -
500,843	540,414		39,571
112,117 1,440 482 131 7,716 - - - - -	1,400 472 128 7,586		(40) (10) (3) (130) - - - - - -
1,440 482 131 7,716	1,400 472 128 7,586		(40) (10) (3) (130) - - - - -
482 131 7,716 - - - - - - - - - - - - - - - - - - -	472 128 7,586		(10) (3) (130) - - - - - - - - -
131 7,716	128 7,586 - - - - - - - -		(3) (130) - - - - - - - -
7,716	7,586		(130)
	-		
	•		- - - - - - -
	•		
	•		-
	•		
	-		
-			
121,886	-		-
121,886	-		-
121,886	.		
121,886			
121,000	120,247		(1,639)
	120,241	• ——	(1,000)
<u>-</u>			
_ .			
-	-	-	-
-			
		-	
	-	-	
<u>-</u>	2,157		2,157
-	-		
1,642			946
1 768			8,241 589
	2,850	-	551
18,750	16,864		(1,886)
	-		
			
24,459	35,057		10,598
		-	
0.400	7.150		750
6,400	7,150		750
653,588	\$ 702,868	\$	49,280
-	\$ -		
-	35 500	-	35,500
-			
			-
	-		- (04 500)
			(81,500) (7,238)
27,714	40,746		13,032
121,782	\$ 81,576	\$	(40,206)
775,370	\$ 784,444	\$	9,074
UES	<u>.</u>		
	13.78	-	
		-	
•		-	
	-	 -	
)			
	1,642 1,768 2,299 18,750 - 24,459 6,400 653,588	- 2,157 - 1,642 2,588 - 8,241 1,768 2,357 2,299 2,850 18,750 16,864	2,157 1,642 2,588 1,768 2,299 2,850 18,750 16,864

GULF COAST YOUTH ACADEMY COST CENTER - 9810 FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	Increase/(I	<u>Decrease)</u>
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 38,220	\$	29,854	\$	(8,366)
	Instructional	485,645		539,986		54,341
	Non-Instructional	 142,802		120,596		(22,206)
	Subtotal - Salaries & Benefits	 666,667		690,436		23,769
300	Purchased Services	-		-		-
400	Energy Services	-		-		-
500	Materials & Supplies	42,178		45,999		3,821
600	Capital Outlay	482		472		(10)
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 66,043		47,537		(18,506)
	Total Combined Appropriations	\$ 775,370	_\$_	784,444	\$	9,074

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	148,907	\$	76,839	\$	(72,068)
School Internal Funds - Vending & General Fund Only	\$	_	\$	-	\$	-

Principal Signate

6/9/2010 Datte

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.

GULF COAST YOUTH ACADEMY COST CENTER - 9810 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)
Administrative	2000-2010	2010-2011	(Decrease)
Principal Director	0.30	- 0.23	(0.07)
Vice Principal	•	0.23	(0.07)
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	-	-	-
opsolution.	0.30	0.23	(0.07)
Instructional			
Teacher - Basic	5.17	6.50	1.33
Teacher - Class Size Reduction	-	-	-
Teacher - ESE Teacher - ROTC - 12 Month	•	-	-
Teacher - ROTC - 10 Month			
Teacher - Vocational	1.00	1.00	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	0.39	0.25	(0.14)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	6.56	7.75	1.19
	0.30	1.10	1.18
Instructional Support Athletic Director			
Band Director	-	•	-
Guidance Counselor - 10 Month	-	•	-
Guidance Counselor - 12 Month Literacy Coach	-	•	-
Media Specialist	-	-	-
Other Support - Instructional			· •
			
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	3.50	3.10	(0.40)
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	0.30	0.22	(0.08)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.48	0.23	(0.25)
Other Support - Non-Instructional		•	-
	4.28	3.55	(0.73)
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.14	11.53	0.39
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	•	•	-
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-		-
Literacy Coach	-	0.50	0.50
Staffing Specialist	1.00	0.50	(1.00)
			(0.00)
Educational Support Classroom Assistant - Title I			
Classroom Assistant (Basic, DJJ, and VoTech)	-		-
ESE Classroom Assistant	•	-	-
ESE Interpreter ESE Job Coach	-	•	•
Parent Educator	-	<u></u>	<u> </u>
		-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.00	0.50	(0.50)
1	40.44		
COMBINED STAFF	12.14	12.03	(0.11)
XX/XX Mache		1/2/2010	
Principal Streature	- ·	Date	
y	/	/	

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY COST CENTER - 9817 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>		
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	21.82	24.97	3.15
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14
113	ESE Support Level I, II & III in Grades 9-12	20.39	21.34	0.95
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.50	0.77	0.27
255	ESE Support Level V	•		-
300	Vocational Education Grades 7-12	2.72	3.28	0.56
		65.23	73.37	8.14

	Weighted FTE					
	2009-2010	2010-2011				
	Adj. Proj.	Adj. Proj.	Increase			
Program Name	Final Conference	House/Senate	(Decrease)			
Basic Education - Grades K-3	-	-	-			
Basic Education - Grades 4-8	15.27	16.34	1.07			
Basic Education - Grades 9-12	22.54	25.74	3.20			
ESE Support Level I, II & III in Grades K-3	-	-	-			
ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14			
ESE Support Level I, II & III in Grades 9-12	21.06	22.00	0.94			
ESOL/Intensive English	-	-	-			
ESE Support Level IV	1.76	2.71	0.95			
ESE Support Level V	-	-	-			
Vocational Education Grades 7-12	2.86	3.39	0.53			
	68.02	76.85	8.83			
	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12 2009-2010 Adj. Proj. Final Conference	Program Name 2009-2010			

Principal Signature

5/3//O Date

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY **COST CENTER - 9817** FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 101,150	\$ 59,752	\$ (41,398)
Federal Impact Aid	- 101,100	ψ 33,732	Ψ (41,090)
FEFP Funds - 92%	217,656	248,978	31,322
Class Size Reduction Salary Supplement	11,605	13,201	1,596
Subtotal - School Allocation	330,411	321,931	(8,480)
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)	64,351	64,227	(124)
Florida Teachers Lead - (Project 3001)	900	1,000	- 100
Instructional Materials - Media - (Project 3106)	271	267	100
Instructional Materials - Science - (Project 3109)	74	73	(4)
Instructional Materials - Textbook - (Project 3105)	4,340	4,290	(50)
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) SAI - ESOL - (Project 4110)		<u> </u>	
SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111)			
SAI - High School Reading Initiative - (Project 0120)			<u>-</u>
SAI - Learning Strategies - (Project 9162)	-	-	
SAI - Response to Intervention - (Project 0110)	-		-
SAI - Secondary Math Remediation - (Project 9161)			
Workforce Development - 90% - (Project 5110)			-
Subtotal - Other State Revenue Allocation	69,936	69,857	(79)
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)		1,089	1,089
Itinerant Hearing Impaired - (Project 2008)			-
Itinerant Homebound - (Project 2023)	808	1,307	499
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	- 070	4,162	4,162
Itinerant Visually Impaired - (Project 2004)		1,190	320
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	- 10,100	10,001	
SAI - Attendance Officer - (Project 3162)	-	-	
Safe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	21,559	26,051	4,492
Fee Based - Child Care - (Project Various)	_	_	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,673	4,150	477
			4//
Total General Operating Fund	\$ 425,579	\$ 421,989	\$ (3,590)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)		-	
Title II - Part A - Literacy Coaches - (Project 1405)	-		
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)		<u> </u>	-
IDEA - Speech Teacher - (Project 1475)	-		
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,770		(6,770)
IDEA - ARRA - Itinerants - (Project 0495)	6,182	2,692	(3,490)
Stabilization Allocation - School Allocation - (Project 1460)	15,590	23,649	8,059
Total Other Special Revenue Funds	\$ 28,542	\$ 26,341	\$ (2,201)
TOTAL COMBINED ESTIMATED REVENUES	\$ 454,121	\$ 448,330	\$ (5.701)
. OTHER COMMITTED ECTIMATED REVEROLD	T 707,121	- 440,030	\$ (5,791)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUES		
 Increase/(Decrease) of UFTE at this school. 	*** **	8.14	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE.			
4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.			
The sacration of the art and solution due to dovernor s projection.			
(Atton) a hum		1/2/10	
Principal Signature	· -	Date / J/	
· · · · · · · · · · · · · · · · · · ·	•		

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY **COST CENTER - 9817 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 28,028 301,665 67,308 397,001	\$ 7,788 321,949 70,789 400,526	\$	(20,240) 20,284 3,481 3,525
300	Purchased Services	-	-		-
400	Energy Services	-	-		-
500	Materials & Supplies	10,780	14,644		3,864
600	Capital Outlay	271	267		(4)
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	46,069	 32,893		(13,176)
	Total Combined Appropriations	\$ 454,121	 448,330	\$	(5,791)

OTHER INFORMATION

	 ble Balance h 31, 2009	 able Balance ch 31, 2010	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 23,573	\$ 90,145	\$	66,572
School Internal Funds - Vending & General Fund Only	\$ 	\$ 	\$	

4/9/2010

Principal Signature

Sacher

- 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.

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY COST CENTER - 9817 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected	Projected	Increase
Administrative	2009-2010	2010-2011	(Decrease)
Principal	-	•	-
Director Vice Principal	0.22	0.06	(0.16)
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	0.22	0.06	(0.16)
	0.22	0.00	(0.10)
Instructional Teacher - Basic	4.06	5.00	0.74
Teacher - Class Size Reduction	4.26 -	5.00	0.74
Teacher - ESE	•	•	•
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	• •		•
Teacher - Vocational	•	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	0.45	-	(0.45)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-		(0.40)
Teacher - Other	4.71	5.00	0.29
	4.71	3.00	0.29
Instructional Support			
Athletic Director Band Director	-	-	
Guidance Counselor - 10 Month	-	•	-
Guidance Counselor - 12 Month Literacy Coach	-	• •	
Media Specialist	-	-	-
Other Support - Instructional		-	
	-		
Educational Support		• • •	
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.00 -	2.00	:
Day Care Coordinator	-	•	•
Day Care Worker ESE Classroom Assistant	-	•	-
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
Library Assistant	-	•	•
Lunchroom Monitor School Bookkeeper	0.09	0.07	(0.00)
School Level Clerk	0.09	-	(0.02)
Secretary - 10 Month (Regular and Confidential)		-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.06	0.06	-
Other Support - Non-Instructional			
	2.15	2.13	(0.02)
GENERAL OPERATING FUND & STABILIZATION - STAFF	7.08	7.19	0.11
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I		_	_
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	0.10	-	(0.10)
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach Staffing Specialist	•	•	-
	0.10		(0.10)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	•	-	-
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	<u>.</u>	-	-
, security and desired			<u>-</u> -
OTHER SPECIAL DEVENUE CURIOS STAFF	0.10		(0.40)
OTHER SPECIAL REVENUE FUNDS - STAFF	0.10	-	(0.10)
COMBINED STAFF	7.18	7.19	0.01
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X7/10 /Ullen	(l.	17/00/0	
Principal Signature	7	'Dáte	

OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 FISCAL YEAR 2010-2011

ENROLLMENT

•				
			weighted FTE	
_		2009-2010	2010-2011	
Program	_	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	5.59	5.58	(0.01)
103	Basic Education - Grades 9-12	20.87	17.43	` '
111	ESE Support Level I, II & III in Grades K-3		17.43	(3.44)
112	ESE Support Level I, If & III in Grades 4-8	-	-	(0.00)
	,	6.14	5.31	(0.83)
113	ESE Support Level I, II & III in Grades 9-12	12.04	11.61	(0.43)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12		-	-
		44.64	39.93	(4.71)
		v	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	•	_	-
102	Basic Education - Grades 4-8	5.59	5.58	(0.01)
103	Basic Education - Grades 9-12	21.56	17.97	(3.59)
		21.50	17.97	(5.55)

og.am		Auj. Froj.	Auj. Pioj.	increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	_	-	_
102	Basic Education - Grades 4-8	5.59	5.58	(0.01)
103	Basic Education - Grades 9-12	21.56	17.97	(3.59)
111	ESE Support Level I, II & III in Grades K-3	-	-	
112	ESE Support Level I, II & III in Grades 4-8	6.14	5.31	(0.83)
113	ESE Support Level I, II & III in Grades 9-12	12.44	11.97	(0.47)
130	ESOL/Intensive English	-	-	• •
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		45.73	40.83	(4.90)

Principal Signaturé

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OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 30,461	\$ 21,786	\$ (8,675)
Federal Impact Aid	-		ψ (0,070)
FEFP Funds - 92%	146,331	132,281	(14,050)
Class Size Reduction Salary Supplement	7,942	7,184	(758)
Subtotal - School Allocation	184,734	161,251	(23,483)
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)	43,263	34,124	(9,139)
ESE Guarantee - Gifted - (Project 3101)	43,203	34,124	(9,139)
Florida Teachers Lead - (Project 3180)	900	400	(500)
Instructional Materials - Media - (Project 3106)	186	145	(41)
Instructional Materials - Science - (Project 3109)	51	40	(11)
Instructional Materials - Textbook - (Project 3105)	2,970	2,335	(635)
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)			
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)	-	-	
SAI - Secondary Math Remediation - (Project 9161)	-	-	
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	47,370	37,044	(10,326)
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)		-	
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054)	-	<u> </u>	
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)			
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		640	640
Itinerant Hearing Impaired - (Project 2008)	-		
Itinerant Homebound - (Project 2023)	578	768	190
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,447	2,447
Itinerant Staffing Specialists - (Project 5012)	622	700	78
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	809 18,750	846 16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	10,730	10,004	(1,000)
SAI - Attendance Officer - (Project 3162)		-	
Safe Schools - School Resource Officers - (Project 3107)		-	-
Subtotal - Student Services Allocation	20,759	22,265	1,506
Ess Based, Child Cove. (Businest Versions)			
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)			- (004)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,469	2,205	(264)
Total General Operating Fund	\$ 255,332	\$ 222,765	\$ (32,567)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -		\$ -
Title I - ARRA - School Allocation - (Project 0491)	-		-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)		-	
IDEA - Starting Specialist - (Project 1475)			<u> </u>
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	·	
IDEA - ARRA - Itinerants - (Project 0495)	4,422	1,583	(2,839)
Stabilization Allocation - School Allocation - (Project 1460)	10,669	12,565	1,896
Total Other Special Revenue Funds	\$ 15,091	\$ 14,148	\$ (943)
TOTAL COMBINED SETIMATED DEVENIUS	\$ 270,423	\$ 236.013	¢ /22 E10\
TOTAL COMBINED ESTIMATED REVENUES	\$ 270,423	\$ 236,913	\$ (33,510)
SIGNIFICANT FACTORS AFFECTING ESTIMATES Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE pyojegted as Basic and moved to ESE.	<u>D REVENUES</u>	(4.71) - - - -	
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		1/3/1	
	_	9/0//0	

OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 FISCAL YEAR 2010-2011

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>l:</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 25,480 125,639 62,868 213,987	\$ 5,192 129,373 64,046 198,611	\$	(20,288) 3,734 1,178 (15,376)
300	Purchased Services	-	-		-
400	Energy Services	-	-		-
500	Materials & Supplies	18,671	12,104		(6,567)
600	Capital Outlay	186	145		(41)
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 37,579	 26,053		(11,526)
	Total Combined Appropriations	\$ 270,423	 236,913		(33,510)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	81,863	\$	60,582	\$	(21,281)
School Internal Funds - Vending & General Fund Only	\$	-	\$		\$	

1/9/2010 Date

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.

OKALOOSA REGIONAL DETENTION CENTER COST CENTER - 9813 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
dministrative	<u> </u>	<u></u>	
Principal Director	0.20	0.04	(0.16
Vice Principal	-	-	(0.10
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>-</u>	0.20	0.04	(0.16
structional Teacher - Basic	0.00	2.00	
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	-		-
Teacher - ROTC - 12 Month	-	•	-
Teacher - ROTC - 10 Month	•	•	-
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	0.08	•	(0.0
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-		(0.0
Teacher - Other			
-	2.08	2.00	(0.0
tructional Support Athletic Director	_	_	_
Band Director		-	-
Guidance Counselor - 10 Month	•	•	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach	•	-	-
Media Specialist Other Support - Instructional	-	•	-
	<u>:</u> _		
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.33	0.33	-
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	0.20 1.00	0.04 0.60	(0.1) (0.4)
Secretary - 10 Month (Regular and Confidential)	-	-	(0.4-
Secretary - 12 Month (Regular and Confidential)	0.32	0.71	0.3
Stadium Personnel	-	•	-
Other Support - Non-Instructional	1.85	1.68	(0.1
GENERAL OPERATING FUND & STABILIZATION - STAFF	4.13	3.72	(0.4
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		-	
tructional Teacher - Title I	-	-	
Teacher - Basic	-	•	-
Teacher - ESE	-	•	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-		
Staffing Specialist		-	
-			
ucational Support Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	•	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESE JOD GOACH Parent Educator	-	-	-
with Educator	•		
-			
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
COMBINED STAFF	4.13	3.72	(0.4
Atm Sachen		1/2/2010	
PT IVIS INT IVIS	/	. 19 1 1/010	

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	<u>TE</u>	
		2009-2010	2010-2011		
Program		Adj. Proj.	Adj. Proj.	Increase	
Number	Program Name	Final Conference	House/Senate	(Decrease)	
101	Basic Education - Grades K-3	· -	_	-	
102	Basic Education - Grades 4-8	25.19	27.71	2.52	
103	Basic Education - Grades 9-12	32.84	38.97	6.13	
111	ESE Support Level I, II & III in Grades K-3	-	-	-	
112	ESE Support Level I, II & III in Grades 4-8	12.31	13.81	1.50	
113	ESE Support Level I, II & III in Grades 9-12	35.95	31.30	(4.65)	
130	ESOL/Intensive English	-	-	-	
254	ESE Support Level IV	-	-	-	
255	ESE Support Level V	-	-	-	
300	Vocational Education Grades 7-12	14.51	15.86	1.35	
		120.80	127.65	6.85	

	•	<u>V</u> 2009-2010	Veighted FTE	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	
102	Basic Education - Grades 4-8	25.19	27.71	2.52
103	Basic Education - Grades 9-12	33.92	40.18	6.26
111	ESE Support Level I, II & III in Grades K-3	-	-	_
112	ESE Support Level I, II & III in Grades 4-8	12.31	13.81	1.50
113	ESE Support Level I, II & III in Grades 9-12	37.14	32.27	(4.87)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.24	16.42	1.18
		123.80	130.39	6.59

Principal Signature

oate/

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	FY 2010-2011 Final Conference Estimated Revenues	Increa (Decrea	
SE Guarantee - Non-Gifted	\$ 85,134	\$ 74,694	\$ (10,440
ederal Impact Aid	Ψ 00,104	<u>Ψ 74,004</u>	Ψ (10,44
EFP Funds - 92%	396,146	422,437		26,29
Class Size Reduction Salary Supplement	21,492	22,967		1,47
Subtotal - School Allocation	502,772	520,098		17,32
Other State Revenue Allocations:				
Class Size Reduction (CSR) - (Project 4125)	_	_		
SR - Instructional Materials (Project 3125)	-	-	-	
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-			
CSR - Equalization Allocation - (Project 5126)		-		
OJJ Supplemental - (Project 8110)	117,123	108,973		(8,15
SE Guarantee - Gifted - (Project 3001)				
Florida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	1,620	1,400		(22
nstructional Materials - Media - (Project 3109)	502 137	126		<u>(3</u> (1
nstructional Materials - Science - (Project 3105)	8,038	7,464		(57
ottery - Discretionary - (Project 3101)	- 0,000	7,404		(5)
ottery - School Advisory Council - (Project 1002)				
ottery - School Recognition - (Project 1160)	-			
Reading Instruction - Literacy Coaches - (Project 6123)				
Supplemental Academic Instruction (SAI) - (Project 3161)				
SAI - ESOL - (Project 4110)	<u>-</u>			
SAI - Fine Arts/P.E (Project 0111)	-			
SAL - High School Reading Initiative - (Project 0120)	-	-		
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)				
SAI - Response to intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161)		<u> </u>		
Vorkforce Development - 90% - (Project 5110)		-		
Subtotal - Other State Revenue Allocation	127,420	118,427	-	(8,99
ocal Revenue Allocations:				
Advanced International Certificate of Education - (Project 9004)				
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054)	<u>_</u>			
Career Education Equipment and Supplies - (Project 2039)	<u> </u>			
nternational Baccalaureate - (Project 7055)				
Reserve Officer Training Corp (ROTC) - (Project 2045)		-		
School Maintenance - (Project 2909)	_	•		
Stadium Facilities - (Project 2099)	-	-		
Subtotal - Local Revenue Allocation				
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)	1,533	1,707		51:
tinerant Occupational/Physical Therapist - (Project 2019)	-	6,523		6,52
tinerant Staffing Specialists - (Project 5012)	1,651	1,866		21
tinerant Visually Impaired - (Project 2004)	2,147	2,256		10
School Psychologists - (Project 2027)	18,750	16.864		(1.88)
		10,004		
Medicaid - Nurses Contract - (Project 1084)	-	•		
SAI - Attendance Officer - (Project 3162)	-	-		
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	-			710
SAI - Attendance Officer - (Project 3162)	24,081	•		7,18
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	-			7,18
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various)	-			
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401)	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491)	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475)	24,081	31,264		35
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itile I - School Allocation - (Project 1401) Itile I - ARRA - School Allocation - (Project 0491) Itile I - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475)	\$ -	31,264	\$	35 15,87
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 1401) Ittle II - Part A - Literacy Coaches - (Project 0491) Ittle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Staffing Specialist (Project 1475) DEA - Staffing Specialist/Speech - (Project 0495)	\$ - - - 24,081 - 6,685 \$ 660,958	\$ - - - - - - - - - - - - - - - - - - -	\$	35 15,87
All - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ - - - - - - - - - - - - - - - - - - -	\$ - - - - - - - - - - - - - - - - - - -	\$	35 15,87 15,87 (7,51
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	\$	\$	\$	35 15,87 15,87 (7,51 11,25
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475)	\$ - - - - - - - - - - - - - - - - - - -	\$ - - - - - - - - - - - - - - - - - - -	\$	
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	\$	\$	\$ \$ (1)	35 15,87 15,87 88,27 (7,51 11,25
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 1401) Ititle I - School Allocation - (Project 0491) Ititle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist Speech - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 1401) Ittle I - ARRA - School Allocation - (Project 0491) Ittle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Ittlerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 1401) Ititle II - Part A - Literacy Coaches - (Project 0491) Ititle II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE-Dug*to Changes in Location of ESE Units.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist Speech - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE-Dug* to Changes in Location of ESE Units. 4. Gifted UFTE projegfed/g8 Basic and moved to ESE.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist Speech - (Project 0495) DEA - ARRA - Staffing Specialist Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Dug to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 (7,51 11,25 84,53
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - ARRA - Staffing Specialist Speech - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE-Dug* to Changes in Location of ESE Units. 4. Gifted UFTE projegfed/g8 Basic and moved to ESE.	\$ 6,685 \$ 660,958 \$ 660,958 \$ - 	\$	\$ \$ (1)	35 15,87 15,87 15,87 (7,5) 11,25 84,53

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 FISCAL YEAR 2010-2011

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	Increase/(Dec	crease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 29,302	\$	31,152	\$	1,850
	Instructional	499,480		472,464		(27,016)
	Non-Instructional	 138,814		118,612		(20,202)
	Subtotal - Salaries & Benefits	 667,596		622,228		(45,368)
300	Purchased Services	-		-		-
400	Energy Services	-		-		-
500	Materials & Supplies	51,816		55,957		4,141
600	Capital Outlay	502		464		(38)
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 69,922	_	42,524		(27,398)
	Total Combined Appropriations	\$ 789,836		721,173	\$	(68,663)

OTHER INFORMATION

	Available Balance <u>March 31, 2009</u>		Available Balance <u>March 31, 2010</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	71,413	\$	22,898	\$	(48,515)
School Internal Funds - Vending & General Fund Only	\$	<u>-</u>	\$	-	\$	-

6/5/2010

Principal Signature

which is reflected on the school's revenue page.

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

OKALOOSA YOUTH ACADEMY COST CENTER - 9812 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

Vice Principal		Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Director 0.23		_	_	_
Assistant Principal I and K-12 Assistant Principal I and K-12 Assistant Principal II and K-12	•	0.23	0.24	0.01
Assistant Principal II and Kr.12		-	-	-
Assistant Principal II and Kr12-10	•	•	•	-
Administrative - Other Specialist	Assistant Principal II and K-12 - 10	-	-	-
Specialist		•	•	-
######################################			•	-
Taccher - Dasies Size Reduction		0.23	0.24	0.0
Taccher - Class Size Reduction		£ 47	5.00	(0.4
Tacaber - ROTG - 12 Month				(0.4)
Tacher - ROTC - 10 Month		-	-	-
Teacher - Vocationals		-	-	-
Taccher - 12 Month (Basic and Vocational) Taccher - 10 Month (Basic and Vocational) Taccher - 10 Month Tacch		1.53	2.00	0.4
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	Staffing Specialist		-	-
Teacher - Other		•		0.2
### Athletic Director			-	-
Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Madia Specialist Other Support - Instructional		7.00	7.25	0.2
Band Director				
Guidance Counselor - 10 Month		•	•	-
Literacy Coach			:	
Media Specialist		-	-	-
Citer Support - Instructional - - - -	· ·	-	•	-
Classroom Assistant (Basic, DJJ, and VoTech) 2.00 2.		-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) 2,00 2,00		-	-	
Custodial		2.22	2.00	
Day Care Worker -		2.00	2.00	
ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach	Day Care Coordinator	-	-	-
ESE Interpreter		•	-	-
ESE Job Coach				-
Library Assistant			-	-
Lunchroom Monitor		-	•	-
School Bookkeeper 0.25		•	-	-
Secretary - 10 Month (Regular and Confidential) 0.76 0.24 (0.9		0.25	0.24	(0.0
Secretary - 12 Month (Regular and Confidential) 0.76 0.24 (0.5				-
Stadium Personnel		=		(0.5
A.01 3.48 (0.5] GENERAL OPERATING FUND & STABILIZATION - STAFF 11.24 10.97 (0.2] CHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS 11.24 10.97 (0.2] CHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS 11.24 10.97 (0.2] CHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS 11.24 10.97 (0.2] CHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS 11.24 10.97 (0.2] CHER SPECIAL REVENUE FUNDS - STAFF 1.10 -				
GENERAL OPERATING FUND & STABILIZATION - STAFF 11.24 10.97 (0.27) THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title	Other Support - Non-Instructional			
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS ###################################				
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - Basic Teacher - Basic Teacher - SE 0.10 - Combined Staffing Special Staff (Sasic & Title I) Classroom Assistant - Title I Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Classroom Assistant - Title I Classroom Assistant SESE Classroom Assistant SESE Classroom Assistant Teacher - Sest Classroom	GENERAL OPERATING FUND & STABILIZATION - STAFF	11.24	10.97	(0.2
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - ESE 0.10	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Basic		<u>-</u>	-	
Teacher - 12 Month	Teacher - Basic	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) -		0.10	•	(0.1
Combined Staffing Specialist 1.00		•	-	-
Staffing Specialist		-	-	-
1.10 - (1.10			=	-
Classroom Assistant - Title	Starting Specialist			(1.1
Classroom Assistant - Title -				
Classroom Assistant (Basic, DJJ, and VoTech)				
COMBINED STAFF 12.34 10.97 (1.5) 1.50 1			•	-
### SPECIAL REVENUE FUNDS - STAFF 1.10 (1.10) (1.10	ESE Classroom Assistant	-	-	-
Parent Educator		•	•	-
OTHER SPECIAL REVENUE FUNDS - STAFF 1.10 - (1.		• •	-	
COMBINED STAFF 12.34 10.97 (1.3			-	
COMBINED STAFF 12.34 10.97 (1.3	ATHER SPECIAL REVENUE SUNDS STAFE	1 10		(1 1
			-	
16/201	COMBINED STAFF	12.34	10.97	(1.3
	I TOO Suche		1.6/2.12	

OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>		
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	•
102	Basic Education - Grades 4-8	12.87	16.24	3.37
103	Basic Education - Grades 9-12	13.90	14.94	1.04
111	ESE Support Level I, II & III in Grades K-3	-	-	_
112	ESE Support Level I, II & III in Grades 4-8	12.09	15.47	3.38
113	ESE Support Level I, II & III in Grades 9-12	16.71	13.73	(2.98)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.52	1.81	0.29
		57.09	62.19	5.10

		<u>v</u>	<u>Veighted FTE</u>	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	<u>-</u>	_
102	Basic Education - Grades 4-8	12.87	16.24	3.37
103	Basic Education - Grades 9-12	14.36	15.40	1.04
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.09	15.47	3.38
113	ESE Support Level I, II & III in Grades 9-12	17.26	14.16	(3.10)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	_	-
255	ESE Support Level V	-	•	_
300	Vocational Education Grades 7-12	1.60	1.87	0.27
		58.18	63.14	4.96

Principal Signature

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OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 FISCAL YEAR 2010-2011

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulu Estimated Revenues		Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 42,50	4 \$ 42,983	\$ 479
Federal Impact Aid FEFP Funds - 92%	186,16	9 204,560	18,391
Class Size Reduction Salary Supplement	10,15		1,032
Subtotal - School Allocation	238,83	0 258,732	19,902
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)		<u>-</u>	
DJJ Supplemental - (Project 8110)	55,04	2 52,769	(2,273)
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	1,26	0 800	(460)
Instructional Materials - Media - (Project 3106)	23		(11)
Instructional Materials - Science - (Project 3109)	- 6		(3)
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)	3,79	9 3,636	(163)
Lottery - School Advisory Council - (Project 1002)			
Lottery - School Recognition - (Project 1160)		<u> </u>	·
Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161)			·
SAI - ESOL - (Project 4110)			
SAI - Fine Arts/P.E (Project 0111)		<u> </u>	·
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)	• • • • • • • • • • • • • • • • • • • •	<u> </u>	· ————————————————————————————————————
SAI - Response to Intervention - (Project 0110)			
SAI - Secondary Math Remediation - (Project 9161)		<u>. </u>	
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	60,40	3 57,493	(2,910)
	· · · · · · · · · · · · · · · · · · ·		
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)		<u> </u>	· — -
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>	
School Maintenance - (Project 2909)			-
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		<u>. </u>	-
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		<u>-</u> 1,105	1,105
Itinerant Hearing Impaired - (Project 2008)		<u> </u>	
Itinerant Homebound - (Project 2023)	91		411
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	98	- 4,223 5 1,208	4,223
Itinerant Visually Impaired - (Project 2004)	1,28	1 1,460	179
School Psychologists - (Project 2027)	18,75	0 16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)		<u>.</u>	·
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	21,93	1 26,186	4,255
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,14	2 3,410	268
	\$ 324,30		\$ 21,515
Total General Operating Fund	\$ 324,30	6 \$ 345,821	\$ 21,515
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements Title I - School Allocation - (Project 1401)	\$	- \$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)			
Title II - Part A - Literacy Coaches - (Project 1405)		<u> </u>	
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475)		-	·
IDEA - Speech Teacher - (Project 1475)			
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	7.00	2,731	(4.072)
Stabilization Allocation - School Allocation - (Project 1460)	7,00 13,64		(4,273) 5,784
Total Other Special Revenue Funds	\$ 20,64		\$ 1,511
TOTAL COMBINED ESTIMATED REVENUES	\$ 344,95	5 \$ 367,981	\$ 23,026
SIGNIFICANT FACTORS AFFECTING ESTIMATE	D REVENUES		
Increase/(Decrease) of UFTE at this school. UFTE moved to //from) one school to snother school.		5.10	-
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 		-	-
 Gifted UFTE projected as Basic and moved to ESE. 		-	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			<u>=</u>
Itm Sachen		5 /2/10	
Principal Signature	_	Date /	-
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#### **OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811** FISCAL YEAR 2010-2011

#### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation		FY 2010-2011 Appropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$  243,099 35,346 278,445	\$	16,874 258,069 45,269 320,212	\$	16,874 14,970 9,923 41,767
300	Purchased Services	-		-		-
400	Energy Services	-		-		-
500	Materials & Supplies	21,258		15,216		(6,042)
600	Capital Outlay	237		226		(11)
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 45,015	_	32,327		(12,688)
	Total Combined Appropriations	\$ 344,955	\$	367,981	\$	23,026

#### OTHER INFORMATION

	 able Balance ch 31, 2009	 able Balance ch 31, 2010	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 43,551	\$ (29,891)	\$	(73,442)
School Internal Funds - Vending & General Fund Only	\$ <u>-</u>	\$ -	\$	_

9/5/2010

Principal Signature

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.

# OKALOOSA YOUTH DEVELOPMENT CENTER COST CENTER - 9811 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.						
	Projected 2009-2010	Projected <u>2010-2011</u>	Increase (Decrease)			
Administrative						
Principal Director	•	0.13	0.			
Vice Principal	-	0.13	0.			
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						
	-	0.13	0.			
structional						
Teacher - Basic	4.00	4.00	-			
Teacher - Class Size Reduction Teacher - ESE	-	-				
Teacher - ROTC - 12 Month	•	•	-			
Teacher - ROTC - 10 Month			-			
Teacher - Vocational		-	-			
Staffing Specialist	-	-	-			
Teacher - 12 Month (Basic and Vocational)	0.08	•	(0.			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	•	-			
Teacher - Other	4.08	4.00	(0.			
- structional Support		<del></del>				
Athletic Director	-					
Band Director		-	-			
Guidance Counselor - 10 Month	-	•	-			
Guidance Counselor - 12 Month	•	-	-			
Literacy Coach Media Specialist	•	-	-			
Other Support - Instructional	-	•	-			
ducational Support						
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	_			
Custodial	-	-	-			
Day Care Coordinator	-	•	-			
Day Care Worker	•	-	-			
ESE Classroom Assistant	•	-	-			
ESE Interpreter ESE Job Coach	•	•	-			
ESOL Interpreter	-	-				
Library Assistant	-	_				
Lunchroom Monitor		-	-			
School Bookkeeper	0.11	0.13	0.			
School Level Clerk	• •		-			
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	-		-			
Stadium Personnel	•	0.13	0.			
Other Support - Non-Instructional		•				
-	1.11	1.26	0.			
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.19	5.39	0.			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS						
structional						
Teacher - Title I			-			
Teacher - Basic	-	-	-			
Teacher - ESE	•	-	-			
Teacher - 12 Month	-	•	-			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	· .	•	-			
Literacy Coach	•	-	-			
Staffing Specialist						
-		-	-			
ducational Support						
Classroom Assistant - Title I	-	-	-			
Classroom Assistant (Basic, DJJ, and VoTech)	•	•	-			
ESE Classroom Assistant ESE Interpreter	-	-	-			
ESE Job Coach	-	•	-			
Parent Educator	-	•	-			
•	-					
<del>-</del>						
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-				
/17						

Principal Signature

6/9/2010 Date

# TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2010-2011

### **ENROLLMENT**

		<u>Un</u> 2009-2010	weighted FTE	
Program		Adj. Proj.	2010-2011 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	5.70	6.00	0.30
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	8.55	9.50	0.95
130	ESOL/Intensive English	-		-
254	ESE Support Level IV	-	-	_
255	ESE Support Level V	-	-	_
300	Vocational Education Grades 7-12	-	-	-
		14.25	15.50	1.25

		<u>V</u>	Veighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	<u>.</u>	_	_
102	Basic Education - Grades 4-8	_	- -	<u>-</u>
103	Basic Education - Grades 9-12	5.89	6.19	0.30
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	8.83	9.79	0.96
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		14.72	15.98	1.26

Principal Signature

Date /

#### TEACHING ADJUDICATED YOUTH FACILITY **COST CENTER - 9819** FISCAL YEAR 2010-2011

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

Section   Company   Comp	GENERAL OPERATING FUND	Final Conf	09-2010 . & Stimulus d Revenues	Final C	010-2011 onference d Revenues		crease/ crease)
February	School Allocations: ESE Guarantee - Non-Gifted	\$	15 027	\$	11 187	\$	(3.840)
Date	Federal Impact Aid	_ <del></del>	-				
Other State Revenue Allocations:   Class Size Reduction (SRN - (Project 1126)				-			
Color   Colo							
Class Size Reduction (CSR)   Project 4129			<del></del>				
CBR   Instructional Materials (Project 3129)	· · · · · · · · · · · · · · · · · · ·		_		_		
CBR - Equilatation Allocation			-		-		
Dub Supplemental - (Project 1910)   1565   200   7   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157   157							
BBE Guarantee - Giffed - (Project 3109)							
Instructional Materials - Sietnes - (Project 3109)   16   15   15   10   11   15   10   11   15   10   11   15   10   10					-		
Instructional Materials - Solence - (Project 3199)   16   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   15   10   10							
Instructional Materials - TextBook ( Project 1015)							
Lottery - School Advisory Council - (Project 1002)	Instructional Materials - Textbook - (Project 3105)						
Listory : School Recognition - (Project 1160)							-
Reading Instruction - Literacy Coaches - (Project 5121)			<del></del>				
\$AI - Figs Attary E - (Project 0110) \$AI - Figs School Reading initiative (Project 0120) \$AI - Figs School Reading initiative (Project 0120) \$AI - Learning Strategies - (Project 0120) \$AI - Learning Strategies - (Project 0120) \$AI - Learning Strategies - (Project 0120) \$AI - Secondary Math Remediation - (Project 91811) Workforce Development - 90% - (Project 91810)  \$Authority Math Remediation - (Project 91810)  **Subtotal - Other State Revenue Allocation  **Subtotal - Other State Revenue Allocation  **Advanced International Certificate of Education - (Project 9004)  **Advanced International Certificate of Education - (Project 9004)  **Advanced International Certificate of Education - (Project 9004)  **Advanced Piscement Initiative Ser-Aaide - (Project 9004)  **International Beccalaureate - (Project 2005)  **International Beccalaureate - (Project 2005)  **Revenue to Offset Fixed Charges for Student Services:  **ESE Guarantee  **International Engineer - (Project 9007)  **Illimerant Audistic Project 9007)  **Illimerant Audistic Project 9007  **Illimerant Audistic Project 9007  **Illimerant Audistic Project 9007  **Illimerant Mismobile - (Project 9007)  **Il				-	-		
SAI - High School Reading Initiative (Project 0125)							
SAL - Learning Strategies - (Project 19120)					<del></del>		-
SAI - Reponde to Intervention - (Project 1910)	SAI - High School Reading Initiative - (Project 0120)				<del></del>		<del></del>
Salt-Secondary Math Remediation (Project 9161)	SAI - Learning Strategies - (Project 9162)						
Subtotal - Other State Revenue Allocation   1,263   1,177   (28)							
Local Revenue Allocations:  Advanced International Certificate of Education - (Project 9004)  Advanced Placement Intrinsive Set-Auide - (Project 7054)  Advanced Placement Intrinsive Set-Auide - (Project 7054)  Career Education Equipment and Supplies - (Project 2039)  Stadium Facilities - (Project 2039)  Stadium Facilities - (Project 2039)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Hiteran Audistic Program - (Project 2017)  Hiteran Audistic Program - (Project 2023)  Subtotal - Local Revenue Allocation  Cocupational Project 202309  Hiteran Cocupational Project 202309  Hiteran Cocupational Project 202309  Hiteran Cocupational Project 202309  Hiteran Cocupational Project 202309  Career - Cocupational Project 202309  Hiteran Cocupational Project 202309  Hiteran Cocupational Project 202309  Hiteran Visually Impaired - (Project 2021)  Career - Cocupational Project 202309  Hiteran Visually Impaired - (Project 2021)  Hiteran Staffing Specialists - (Project 2027)  Title - School Psychologists - (Project 2027)  Revenue to Offset Decentralized Free Reverse Project 3107)  Subtotal - Subtenti - Student Services Allocation  Fee Based - Child Care - (Project 3162)  Subtotal - Student Services Allocation  Fee Based - Child Care - (Project 4175)  Decentral Entitlements  Federal Entitl							
Advanced International Certificate of Education - (Project 9004)	Subtotal - Other State Revenue Allocation		1,203		1,177		(26)
Advanced Placement - (Project 2154)	Local Revenue Allocations:						
Advanced Placement Initiative Set-Aside - (Project 7054)			-				
Career Education Equipment and Supplies - (Project 2039)					-		
Reserve Officer Training Corp (ROTC) - (Project 2049)					<del></del>		<del></del>
School Maintenance (Project 2099)			-				
Station Facilities - (Project 2099)   Subtotal - Local Revenue Allocation   Subtotal - Local Revenue Control   Subtotal - Local Revenue Allocation   Subtotal - Local Revenue Control   Subtotal - Student Services Allocation - Project 2019   Subtotal - Student Services Allocation   Subtotal - Subtotal - Subtotal - Student Services Allocation   Subtotal - Subt							
Revenue to Offset Fixed Charges for Student Services:   ESE Guarantee							<del></del>
BSE Guarante	Subtotal - Local Revenue Allocation		_				_
Illinerant Adaptive P.E (Project 2017)	Revenue to Offset Fixed Charges for Student Services:						
Illinerant Autistic Program - (Project 2018)							
Illinerant Hearing Impaired - (Project 2008)			<del></del>		359		359
Illinerant Occupational/Physical Therapist - (Project 2019)   - 1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,374   1,37			<del></del>		-		<del></del>
Illinerant Staffing Specialists - (Project 5012)   293   393   100     Illinerant Visually Impaired - (Project 2027)   18,750   16,864   (1,886)     Medicald - Nurses Contract - (Project 1084)       Medicald - Nurses Contract - (Project 1084)			272				
Illinerant Visually Impaired - (Project 2004)							
Medicaid - Nurses Contract - (Project 1084)   SAI - Attendance Officer - (Project 3107)   Subtotal - Student Services Allocation   19,695   19,896   201				-			
SAI - Attendance Officer - (Project 3162)   Safe Schools - School Resource Officers - (Project 3107)   Subtotal - Student Services Allocation   19,695   19,896   201					16,864		(1,886)
Sate Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  Section - Project 1401)  Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Specech - (Project 0495) IDEA - ARRA - Staffing Specialist/Specech - (Project 1460) Stabilization Allocation - School Allocation - (Project 1460) Stabilization Allocation - School Allocation - (Project 1475)  Total Other Special Revenue Funds  Significant Factors Affecting Estimated Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved tot/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Gifted UFTE projected as Basic and moved to ESE.  5. Increase/(Decrease) of UFTE at this school due to Governor's projection.							
Revenue to Offset Decentralized FTE Reserve (Project 3004)	Safe Schools - School Resource Officers - (Project 3107)		-				
Total General Operating Fund   \$ 86,357   \$ 87,684   \$ 1,327	Subtotal - Student Services Allocation		19,695		19,896		201
Total General Operating Fund   \$ 86,357	Fee Based - Child Care - (Project Various)		-		-		-
OTHER SPECIAL REVENUE FUNDS:  Federal Entitlements  Title I - School Allocation - (Project 1401)  Title II - Part A - Literacy Coaches - (Project 0491)  Title III - Part A - Literacy Coaches - (Project 1405)  IDEA - School Allocation - (Project 1475)  IDEA - Staffing Specialist - (Project 1475)  IDEA - Spech Teacher - (Project 1475)  IDEA - Spech Teacher - (Project 1475)  IDEA - ARRA - Staffing Specialist Specialis	Revenue to Offset Decentralized FTE Reserve (Project 3004)		795		863		68
Federal Entitlements   Title I - School Allocation - (Project 1401)   \$ . \$ . \$	Total General Operating Fund	\$	86,357	\$	87,684	\$	1,327
Federal Entitlements   Title I - School Allocation - (Project 1401)   \$ . \$ . \$	OTHER SPECIAL DEVENUE FUNDS:						
Title   - School Allocation - (Project 1401)							
Title II - ARRA - School Allocation - (Project 0491)  Title III - Part A - Literacy Coaches - (Project 1405)  IDEA - Stool Allocation - (Project 1475)  IDEA - Staffing Specialist - (Project 1475)  IDEA - Speech Teacher - (Project 1475)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)  TOTAL COMBINED ESTIMATED REVENUES \$ 91,842 \$ 93,489 \$ 1,541  TOTAL COMBINED ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Gifted UFTE projected as Basic and moved to ESE.  5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		\$	-	\$	-	\$	
IDEA - School Allocation - (Project 1475)			-		-		-
IDEA - Staffing Specialist - (Project 1475)			-				<u> </u>
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)   2,079   888   (1,191)						-	<del></del>
IDEA - ARRA - Itinerants - (Project 0495)   2,079   888   (1,191)     Stabilization Allocation - School Allocation - (Project 1460)   3,406   4,917   1,511     Total Other Special Revenue Funds   5,485   \$ 5,805   \$ 320     TOTAL COMBINED ESTIMATED REVENUES   91,842   \$ 93,489   \$ 1,647     SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES   1. Increase/(Decrease) of UFTE at this school.   2. UFTE moved to/(from) one school to another school.   3. Adjustments in UFTE Due to Changes in Location of ESE Units.   - 4. Gifted UFTE projecter as Basic and moved to ESE.   - 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/100   3/							
Stabilization Allocation - School Allocation - (Project 1460)  Total Other Special Revenue Funds  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  91,842  93,489  1,647  SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Gifted UFTE projected as Basic and moved to ESE.  5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			- 0.070				
Total Other Special Revenue Funds \$ 5,485 \$ 5,805 \$ 320  TOTAL COMBINED ESTIMATED REVENUES \$ 91,842 \$ 93,489 \$ 1,647  SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.							
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Gifted UFTE projected as Basic and moved to ESE.  5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	Total Other Special Revenue Funds	\$		\$		\$	
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Gifted UFTE projected as Basic and moved to ESE.  5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	TOTAL COMBINED ESTIMATED REVENUES	\$	91,842	\$	93,489	\$	1,647
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.							
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.		U HEVENUES	2		1.25		
4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	<ol><li>UFTE moved to/(from) one school to another school.</li></ol>						
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.							
1/3/10	5. Increase/(Decrease) of UFTE at this school due to Governor's projection.  5.						
	VA at 1			1/2			
Principal Signature Date	29/10 140Mm	_	L	1/2	110		
	Principal Signature		ſ	Sate /			

#### **TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2010-2011**

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

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	62,106	64,577	2,471
	Non-Instructional	<del></del>		
	Subtotal - Salaries & Benefits	62,106	64,577	2,471
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,921	7,209	2,288
600	Capital Outlay	59	56	(3)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	24,756	21,647	(3,109)
	Total Combined Appropriations	\$ 91,842	\$ 93,489	\$ 1,647_

#### OTHER INFORMATION

	 able Balance ch 31, 2009	 lable Balance rch 31, 2010	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 162,009	\$ 176,189	\$	14,180
School Internal Funds - Vending & General Fund Only	\$ <u>-</u>	\$ <u>-</u>	\$	<u>-</u>

6/9/2010 Dayle

Principal Signature

Sacher

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.

# TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

# PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected	Projected	Increase
Iministrative	2009-2010	2010-2011	(Decrease)
Principal	-	-	-
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		-	-
	-	-	
structional			
Teacher - Basic Teacher - Class Size Reduction	1.05	1.00	(0.0
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)	•	•	-
Teacher - Other	1.05	1.00	(0.0
	1.00	1.00	
tructional Support Athletic Director	_	_	_
Band Director		•	-
Guidance Counselor - 10 Month	•	-	-
Guidance Counselor - 12 Month Literacy Coach	-	•	-
Media Specialist	-	•	-
Other Support - Instructional	<del></del>	<del></del>	
	<del></del>		
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	_		_
Custodial			
Day Care Coordinator	•	•	-
Day Care Worker ESE Classroom Assistant	•	•	-
ESE Interpreter			-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant Lunchroom Monitor	-	-	
School Bookkeeper	•	<u>-</u>	-
School Level Clerk	-	*	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	•	-	-
Other Support - Non-Instructional	•	•	
		<del></del>	
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.05	1.00	(0.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I Teacher - Basic	-	•	•
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month Literacy Coach	•	-	
Staffing Specialist	-	•	-
	-	-	-
ucational Support			
Classroom Assistant - Title I	-	-	•
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	
ESE Job Coach	-	-	
Parent Educator			
			<del></del>
OTHER SPECIAL REVENUE FUNDS - STAFF			-
COMBINED STAFF	1.05	1.00	(0.0
MAT CC	1.00		
V///>(/)///		4/5/20,	امير
AHT/N 14/1/1 -		/// 1/ /////	W)