

School District of Okaloosa County
Draft School Budgets
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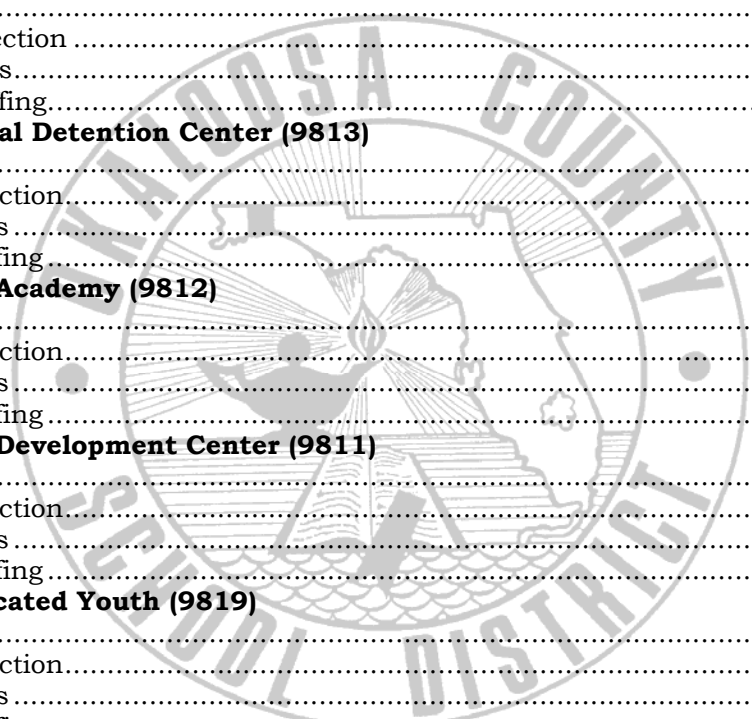
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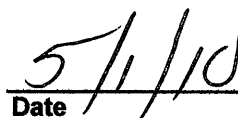
**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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**

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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 137,178	\$ 112,761	\$ (24,417)
Federal Impact Aid	79,024	123,376	44,352
FEFP Funds - 92%	2,844,824	2,898,569	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:			
Class Size Reduction (CSR) - (Project 4125)	744,002	806,123	62,121
CSR - Instructional Materials (Project 3125)	-	600	600
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	24,840	(5,760)
Florida Teachers Lead - (Project 3180)	9,540	11,000	1,460
Instructional Materials - Media - (Project 3106)	3,368	3,073	(295)
Instructional Materials - Science - (Project 3109)	919	837	(82)
Instructional Materials - Textbook - (Project 3105)	53,895	49,417	(4,478)
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 Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 6110)	-	-	-
Subtotal - Other State Revenue Allocation	893,099	981,265	88,166
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 2046)	-	-	-
School Maintenance - (Project 2909)	20,968	14,451	(6,517)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,968	14,451	(6,517)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	3,751	3,751
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,495	4,501	1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,334	14,334
Itinerant Staffing Specialists - (Project 6012)	3,764	4,099	335
Itinerant Visually Impaired - (Project 2004)	4,893	4,956	63
School Psychologists - (Project 2027)	18,760	16,864	(1,896)
Medicaid - Nurses Contract - (Project 1084)	12,144	14,039	1,895
SAI - Attendance Officer - (Project 3162)	7,468	5,989	(1,479)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	60,514	68,533	18,019
Fee Based - Child Care - (Project Various)	191,000	199,000	8,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,008	48,279	271
Total General Operating Fund	\$ 4,408,726	\$ 4,596,291	\$ 187,566

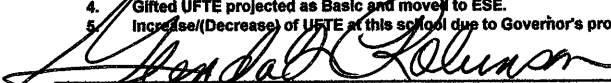
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

	\$	\$	\$
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	113,419	-	(113,419)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	95,620	27,920
IDEA - ARRA - Itinerants - (Project 0495)	26,751	9,270	(17,481)
Stabilization Allocation - School Allocation - (Project 1460)	193,580	275,120	81,530
Total Other Special Revenue Funds	\$ 487,805	\$ 432,340	\$ (35,465)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,876,530	\$ 5,028,631	\$ 152,101

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | 35.12 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. 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. | - |


Principal Signature

5/1/10
Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 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

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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)

Gonda Robinson

Principal Signature

e/4/10

Date

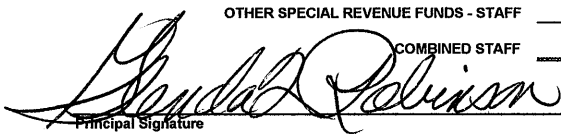
Notes:

- (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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
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	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
<i>Instructional</i>			
Teacher - Basic	32.54	38.09	5.55
Teacher - Class Size Reduction	12.76	11.80	(0.96)
Teacher - ESE	4.95	1.36	(3.59)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>50.25</u>	<u>51.25</u>	<u>1.00</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.79	0.75	(0.04)
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.29</u>	<u>1.25</u>	<u>(0.04)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.40	2.67	0.27
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.34	2.34	-
ESE Classroom Assistant	3.26	-	(3.26)
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	-	-	-
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>21.00</u>	<u>18.01</u>	<u>(2.99)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>73.54</u>	<u>71.60</u>	<u>(1.94)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.40	0.40
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	(0.23)
	<u>1.95</u>	<u>2.13</u>	<u>0.18</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.54	-	(3.54)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.54</u>	<u>-</u>	<u>(3.54)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.49</u>	<u>2.13</u>	<u>(3.37)</u>
COMBINED STAFF	<u>79.03</u>	<u>73.73</u>	<u>(5.31)</u>


Principal Signature

6/4/10
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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)
		<u>1,333.04</u>	<u>1,262.12</u>	<u>(70.92)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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)
		<u>1,379.61</u>	<u>1,313.69</u>	<u>(65.92)</u>

Thomas L. Shipp
Principal Signature

6/15/10
Date

**BAKER SCHOOL
COST CENTER - 0041
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	\$ 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	4,965,655	(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)	157,060	116,705	(40,355)
CSR - Equalization Allocation - (Project 6126)	152,048	214,183	62,135
DJJ Supplemental - (Project 8110)	-	-	-
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)	88,696	73,800	(14,896)
Lottery - Discretionary - (Project 3101)	-	-	-
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)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	33,850	-	(33,850)
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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	1,600,973	1,438,235	(162,738)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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 2046)	67,879	54,352	(13,527)
School Maintenance - (Project 2909)	62,178	57,756	(4,422)
Stadium Facilities - (Project 2099)	10,000	-	-
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)	-	7,157	7,157
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,483	8,588	2,105
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,348	27,348
Itinerant Staffing Specialists - (Project 6012)	6,982	7,821	839
Itinerant Visually Impaired - (Project 2004)	9,076	9,457	381
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	19,985	20,968	983
SAI - Attendance Officer - (Project 3162)	12,292	8,943	(3,349)
Safe Schools - School Resource Officers - (Project 3107)	38,345	34,191	(4,154)
Subtotal - Student Services Allocation	109,913	141,335	31,422
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	\$ 6,739,056	\$ (238,978)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 1401)	\$ 190,792	\$ 205,299	\$ 14,507
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
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)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	49,621	17,687	(31,934)
Stabilization Allocation - School Allocation - (Project 1460)	318,597	404,249	85,652
Total Other Special Revenue Funds	\$ 780,524	\$ 832,710	\$ 52,186
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,758,557	\$ 7,571,766	\$ (186,792)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of UFTE at this school. (70.92)
- 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 to Governor's projection. -

Thomas L. Schipp
Principal Signature

6/15/10
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 299,400	\$ 311,400	\$ 12,000
	Instructional	5,761,045	5,646,508	(114,537)
	Non-Instructional	817,523	838,550	21,027
	Subtotal - Salaries & Benefits	<u>6,877,968</u>	<u>6,796,458</u>	<u>(81,510)</u>
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)	<u>211,983</u>	<u>183,084</u>	<u>(28,899)</u>
	Total Combined Appropriations	<u>\$ 7,758,557</u>	<u>\$ 7,571,765</u>	<u>\$ (186,792)</u>

OTHER INFORMATION

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

Principal Signature Thomas L. Shipp

Date 6/15/10

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.

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

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	47.25	48.50	1.25
Teacher - Class Size Reduction	14.60	11.90	(2.70)
Teacher - ESE	6.00	6.00	-
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.80	2.00	(0.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.27	-	(0.27)
Teacher - Other	-	-	-
	72.92	70.40	(2.52)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	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	5.40	4.00	(1.40)
Day Care Coordinator	-	-	-
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	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	3.00	3.00
Secretary - 12 Month (Regular and Confidential)	2.00	-	(2.00)
Stadium Personnel	0.80	-	(0.80)
Other Support - Non-Instructional	-	-	-
	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	1.60	1.00	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
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	8.45	(0.40)
COMBINED STAFF	108.17	103.85	(4.32)

Principal Signature

6/23/10
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	400.00	263.00	(137.00)
102	Basic Education - Grades 4-8	68.00	240.00	172.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	102.00	55.00
112	ESE Support Level I, II & III in Grades 4-8	133.00	82.00	(51.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	10.00	9.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		650.00	697.00	47.00

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	429.60	286.41	(143.19)
102	Basic Education - Grades 4-8	68.00	240.00	172.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.48	111.08	60.60
112	ESE Support Level I, II & III in Grades 4-8	133.00	82.00	(51.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.12	11.47	10.35
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		685.72	730.96	45.24

Janet H. Newrad
Principal Signature

6/28/10
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
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	115,644	125,406	9,762
Subtotal - School Allocation	2,567,758	2,702,982	135,224
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	607,115	653,437	46,322
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)	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	(169)
Instructional Materials - Science - (Project 3109)	737	690	(47)
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 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	802,059	905,792	103,733
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)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,233	2,233
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2009)	-	-	-
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	(434)
Itinerant Visually Impaired - (Project 2004)	3,737	2,950	(787)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - 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
Fee Based - Child Care - (Project Various)	205,000	230,000	25,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,029	39,472	2,443
Total General Operating Fund	\$ 3,678,130	\$ 3,946,950	\$ 268,820

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)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1476)	-	-	-
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)	155,350	224,931	69,581
Total Other Special Revenue Funds	\$ 273,516	\$ 323,758	\$ 50,242
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,951,646	\$ 4,270,708	\$ 319,062

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 47.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (8.00) |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature Janet H. Harris

Date 6/28/10

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,679,193	3,287,644	608,451
	Non-Instructional	572,641	569,582	(3,059)
	Subtotal - Salaries & Benefits	<u>3,365,134</u>	<u>3,973,926</u>	<u>608,792</u>
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	<u>\$ 3,951,646</u>	<u>\$ 4,270,708</u>	<u>\$ 319,062</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	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)

Janet H. Morris
Principal Signature

6/28/10
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.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.70	33.95	10.25
Teacher - Class Size Reduction	10.40	9.40	(1.00)
Teacher - ESE	2.82	2.68	(0.14)
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)	1.50	-	(1.50)
Teacher - Other	-	-	-
	<u>38.42</u>	<u>46.03</u>	<u>7.61</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.50</u>	<u>(0.25)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.50	(0.50)
Custodial	4.67	4.80	0.13
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.33	3.33	-
ESE Classroom Assistant	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	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.90</u>	<u>16.03</u>	<u>(2.87)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.07</u>	<u>63.56</u>	<u>4.49</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.70	0.60	(0.10)
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	-
	<u>1.43</u>	<u>1.33</u>	<u>(0.10)</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.43</u>	<u>1.33</u>	<u>(0.10)</u>
COMBINED STAFF	<u>60.50</u>	<u>64.89</u>	<u>4.39</u>

Jamot Hays Plummer
Principal Signature

6/28/10
Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		<u>707.00</u>	<u>715.00</u>	<u>8.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
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	-	-	-
		<u>748.06</u>	<u>763.27</u>	<u>15.21</u>

Gary G. Massey
Principal Signature

5/7/10
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
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	\$ 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)	672,842	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	5,520	(6,180)
Florida Teachers Lead - (Project 3180)	7,920	8,800	880
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)	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 9182)	-	-	-
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)	26,008	24,411	(1,597)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,008	24,411	(1,597)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,217	3,217
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,209	3,880	651
Itinerant Occupational/Physical Therapist - (Project 2019)	-	12,292	12,292
Itinerant Staffing Specialists - (Project 6012)	3,456	3,515	59
Itinerant Visually Impaired - (Project 2004)	4,493	4,250	(243)
School Psychologists - (Project 2027)	18,750	16,884	(1,866)
Medicaid - Nurses Contract - (Project 1084)	10,599	11,877	1,278
SAI - Attendance Officer - (Project 3162)	6,519	5,067	(1,452)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,026	60,942	13,916
Fee Based - Child Care - (Project Various)	188,000	148,000	(40,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,395	41,217	822
Total General Operating Fund	\$ 3,914,340	\$ 3,982,264	\$ 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)	-	-	-
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)	67,700	54,640	(13,060)
IDEA - ARRA - Itinerants - (Project 0495)	24,563	7,949	(16,614)
Stabilization Allocation - School Allocation - (Project 1460)	168,973	234,874	65,901
Total Other Special Revenue Funds	\$ 766,605	\$ 666,283	\$ (110,222)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,680,945	\$ 4,638,537	\$ (42,308)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 8.00 |
| 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. | 6.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Gary L. Massey
Principal Signature

5/7/10
Date

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	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			
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	Available Balance March 31, 2009	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

Gary G. Massey
Principal Signature

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.

**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.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.75	28.07	3.32
Teacher - Class Size Reduction	11.50	10.55	(0.95)
Teacher - ESE	4.53	2.61	(1.92)
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	0.75	1.25	0.50
	<u>41.53</u>	<u>42.48</u>	<u>0.95</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.60	3.50	(1.10)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.60	(0.20)
ESE Classroom Assistant	3.10	3.00	(0.10)
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)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>22.50</u>	<u>20.10</u>	<u>(2.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>65.03</u>	<u>63.58</u>	<u>(1.45)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.60	0.10
Teacher - Basic	-	-	-
Teacher - ESE	1.92	0.80	(1.12)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.45	-	(0.45)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.82</u>	<u>3.35</u>	<u>(1.47)</u>
Educational Support			
Classroom Assistant - Title I	1.90	3.00	1.10
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.90	1.00	(2.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.80</u>	<u>4.00</u>	<u>(1.80)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.62</u>	<u>7.35</u>	<u>(3.27)</u>
COMBINED STAFF	<u>75.65</u>	<u>70.93</u>	<u>(4.72)</u>

Karyn Y. Massey
Principal Signature

6/8/10
Date

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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

6/14/10

**BRUNER MIDDLE
COST CENTER - 0651
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 248,052	\$ 189,299	\$ (58,753)
Federal Impact Aid	178,200	147,768	(30,432)
FEFP Funds - 92%	2,699,198	2,696,187	(3,011)
Class Size Reduction Salary Supplement	148,914	149,336	422
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	2,663
CSR - Equalization Allocation - (Project 5126)	-	22,800	22,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,900	18,400	(500)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,480	3,018	(462)
Instructional Materials - Science - (Project 3109)	949	822	(127)
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)	-	-	-
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
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
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	1,074,252	1,009,238	(65,014)
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 2099)	54,336	53,966	(370)
Stadium Facilities - (Project 2099)	-	-	-
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)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,893	6,039	1,146
Itinerant Occupational/Physical Therapist - (Project 2019)	-	19,233	19,233
Itinerant Staffing Specialists - (Project 5012)	5,270	5,500	230
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	13,788	1,240
SAI - Attendance Officer - (Project 3162)	7,718	5,881	(1,837)
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)	242,282	260,317	18,035
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
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)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
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 ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (7.00)
- 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature _____

Date 6/14/10

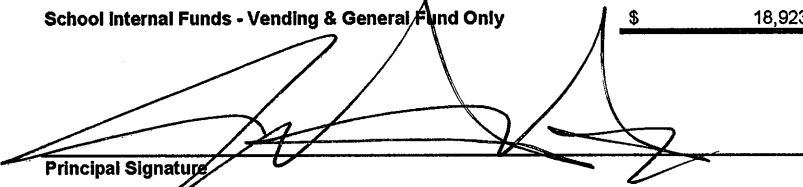
**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2010-2011**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,300	\$ 215,800	\$ 500
	Instructional	3,661,042	3,605,904	(55,138)
	Non-Instructional	557,168	528,624	(28,544)
	Subtotal - Salaries & Benefits	<u>4,433,510</u>	<u>4,350,328</u>	<u>(83,182)</u>
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	<u>\$ 5,194,118</u>	<u>\$ 5,072,439</u>	<u>\$ (121,679)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2009</u>	<u>Available Balance March 31, 2010</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 92,352</u>	<u>\$ 211,319</u>	<u>\$ 118,967</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 18,923</u>	<u>\$ 11,891</u>	<u>\$ (7,032)</u>

Principal Signature 

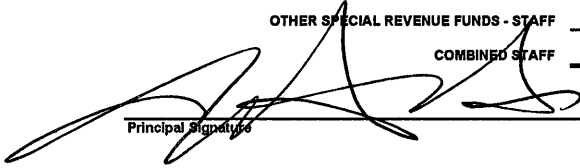
Date 6/14/10

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.

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.25	32.80	4.55
Teacher - Class Size Reduction	9.90	8.20	(1.70)
Teacher - ESE	5.78	2.25	(3.53)
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	1.00	-	(1.00)
	<u>44.93</u>	<u>43.25</u>	<u>(1.68)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>3.50</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.49	0.99
Custodial	4.00	4.50	0.50
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	0.50	(0.50)
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.50</u>	<u>11.49</u>	<u>(0.01)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.93</u>	<u>60.24</u>	<u>(1.69)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	3.25	0.25
Teacher - Basic	-	-	-
Teacher - ESE	0.67	0.20	(0.47)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	0.07	0.07
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>4.12</u>	<u>3.97</u>	<u>(0.15)</u>
Educational Support			
Classroom Assistant - Title I	-	0.10	0.10
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	2.21	(0.79)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.31</u>	<u>(0.69)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.12</u>	<u>6.28</u>	<u>(0.84)</u>
COMBINED STAFF	<u>69.05</u>	<u>66.52</u>	<u>(2.53)</u>

Principal Signature:  Date: 6/04/10

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	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	1,267.00	1,226.00	(41.00)
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	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	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	130.00	123.00	(7.00)
		<u>1,675.00</u>	<u>1,645.00</u>	<u>(30.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	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	1,308.81	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)
		<u>1,737.61</u>	<u>1,701.89</u>	<u>(35.72)</u>

Quincy Carter
Principal Signature

5/17/2010
Date

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2010-2011**

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

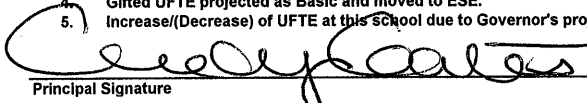
GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 473,452	\$ 402,573	\$ (70,879)
Federal Impact Aid	178,200	279,330	101,130
FEFP Funds - 92%	5,560,149	5,513,771	(46,378)
Class Size Reduction Salary Supplement	298,005	295,973	(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)	6,965	5,981	(984)
Instructional Materials - Science - (Project 3109)	1,899	1,629	(270)
Instructional Materials - Textbook - (Project 3105)	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)	-	69,300	69,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	284,712	273,270	(10,992)
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)
Local Revenue Allocations:			
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)	43,197	49,850	6,653
School Maintenance - (Project 2909)	86,446	87,769	1,323
Stadium Facilities - (Project 2099)	11,000	11,000	-
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)	-	7,114	7,114
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	7,848	8,537	689
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,186	27,186
Itinerant Staffing Specialists - (Project 5012)	8,452	7,775	(677)
Itinerant Visually Impaired - (Project 2004)	10,987	9,401	(1,586)
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)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	122,939	150,051	27,112
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)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (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)	400,325	523,706	123,381
Total Other Special Revenue Funds	\$ 515,156	\$ 632,708	\$ 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) |
| 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. | 50.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |


Principal Signature

5/7/2010
Date

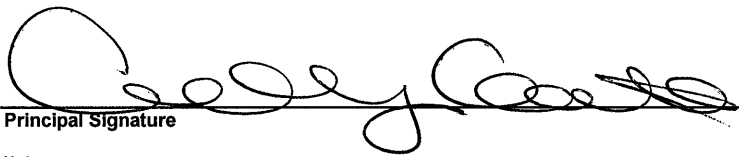
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	<u>7,215,309</u>	<u>7,431,548</u>	<u>216,239</u>
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)	<u>308,485</u>	<u>198,018</u>	<u>(110,467)</u>
	Total Combined Appropriations	<u>\$ 8,745,785</u>	<u>\$ 8,830,383</u>	<u>\$ 84,598</u>

OTHER INFORMATION

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

Principal Signature 

Date _____

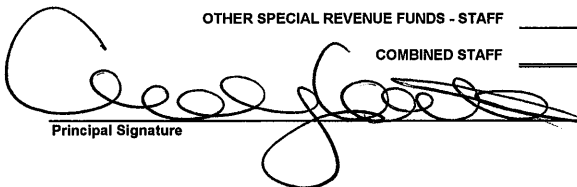
Notes:

- (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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	2.00	1.00	(1.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	62.60	69.69	7.09
Teacher - Class Size Reduction	7.40	5.19	(2.21)
Teacher - ESE	4.00	5.60	1.60
Teacher - ROTC - 12 Month	0.50	0.50	-
Teacher - ROTC - 10 Month	1.00	-	(1.00)
Teacher - Vocational	3.40	-	(3.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.00	-	(0.00)
Teacher - Other	-	-	-
	80.90	82.98	2.08
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.22	1.22	-
Literacy Coach	0.50	0.50	-
Media Specialist	0.60	0.60	-
Other Support - Instructional	-	-	-
	4.32	4.32	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.47	5.00	(0.47)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	2.50	1.00
ESE Interpreter	-	-	-
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	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	4.00	3.00	(1.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	16.47	17.00	0.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.69	107.30	2.61
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
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	-
	0.78	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
OTHER SPECIAL REVENUE FUNDS - STAFF	0.78	1.78	1.00
COMBINED STAFF	105.47	109.08	3.61




Principal Signature
Date

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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)
		<u>1,950.00</u>	<u>1,912.00</u>	<u>(38.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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)
		<u>2,033.38</u>	<u>1,974.13</u>	<u>(59.25)</u>

Principal Signature 

Date 6/7/10

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
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)	-	-	-
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)	-	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)	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	1,244,662	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)	57,183	45,025	(12,158)
School Maintenance - (Project 2909)	89,602	79,014	(10,588)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	312,302	333,223	20,921
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	8,855	8,855
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	8,801	10,626	1,825
Itinerant Occupational/Physical Therapist - (Project 2019)	-	33,838	33,838
Itinerant Staffing Specialists - (Project 5012)	9,478	9,677	199
Itinerant Visually Impaired - (Project 2004)	12,322	11,701	(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	106,803	(3,200)
Total General Operating Fund	\$ 9,267,796	\$ 9,129,396	\$ (138,400)

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)	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)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	67,365	21,884	(45,481)
Stabilization Allocation - School Allocation - (Project 1460)	466,050	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)
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (38.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. (6.00)
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	<u>8,495,708</u>	<u>8,354,146</u>	<u>(141,562)</u>
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)	<u>244,499</u>	<u>333,596</u>	<u>89,097</u>
	Total Combined Appropriations	<u>\$ 9,887,974</u>	<u>\$ 9,884,280</u>	<u>\$ (3,694)</u>

OTHER INFORMATION

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

Principal Signature



Date

6/7/10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

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

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

Principal Signature

Date 6/7/10

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
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	1.00	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	-	-	-
		<u>875.00</u>	<u>909.00</u>	<u>34.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
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	-	-	-
		<u>894.56</u>	<u>915.26</u>	<u>20.70</u>

Elizabeth Walcott
Principal Signature

5/7/2010
Date

**DAVIDSON MIDDLE
COST CENTER - 0761
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
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	155,674	163,550	7,876
Subtotal - School Allocation	3,286,811	3,484,793	197,982
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	623,983	629,589	5,606
CSR - Instructional Materials (Project 3125)	200	200	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	156,484	116,355	(40,129)
CSR - Equalization Allocation - (Project 5126)	-	-	-
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)	3,638	3,305	(333)
Instructional Materials - Science - (Project 3109)	992	900	(92)
Instructional Materials - Textbook - (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)	-	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)	-	-	-
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)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	32,391	26,233	(6,158)
Stadium Facilities - (Project 2099)	-	-	-
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)	-	4,621	4,621
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,658	5,545	1,887
Itinerant Occupational/Physical Therapist - (Project 2019)	-	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)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	13,118	15,100	1,982
SAI - Attendance Officer - (Project 3162)	8,068	6,441	(1,627)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	88,999	111,679	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	20,490	6,950
IDEA - ARRA - Itinerants - (Project 0495)	27,996	11,422	(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

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 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. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | 26.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Elizabeth Walcott
Principal Signature

5/7/2010
Date

DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2010-2011

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,300	\$ 215,800	\$ 500
	Instructional	3,540,200	3,765,998	225,798
	Non-Instructional	544,768	537,739	(7,029)
	Subtotal - Salaries & Benefits	<u>4,300,268</u>	<u>4,519,537</u>	<u>219,269</u>
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	<u>\$ 4,979,739</u>	<u>\$ 5,059,261</u>	<u>\$ 79,522</u>

OTHER INFORMATION

	Available Balance March 31, 2009	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)

Elizabeth Walkhall
Principal Signature

6/17/2010
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.

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

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.85	27.95	1.10
Teacher - Class Size Reduction	10.30	9.00	(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)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.87	1.87	-
Teacher - Other	-	-	-
	44.62	45.12	0.50
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.75	3.75	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	4.47	4.94	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.85	3.59	1.74
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	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			
Instructional			
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
Educational 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)
COMBINED STAFF	65.99	65.56	(0.43)


 Elizabeth Walthall
 Principal Signature

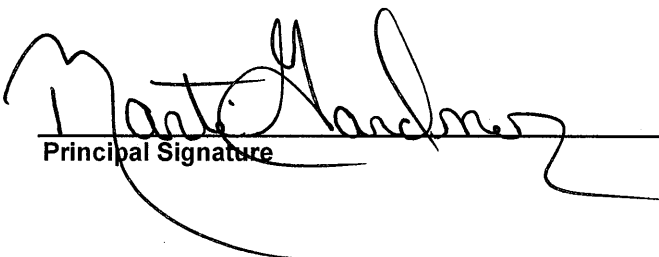
6/7/2010
 Date

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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
Date

**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.

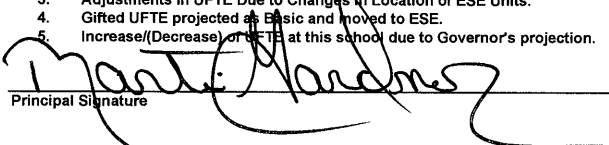
GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,223	\$ 88,105	\$ (31,118)
Federal Impact Aid	62,002	96,655	34,653
FEFP Funds - 92%	2,706,269	2,893,588	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	30,380	(2,040)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,306	3,040	(266)
Instructional Materials - Science - (Project 3109)	902	828	(74)
Instructional Materials - Textbook - (Project 3105)	52,897	48,883	(4,014)
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)	33,850	68,300	34,450
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	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)	-	-	-
Subtotal - Local Revenue Allocation	27,281	28,936	1,655
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	2,119	2,119
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,447	2,543	96
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,098	8,098
Itinerant Staffing Specialists - (Project 5012)	2,635	2,316	(319)
Itinerant 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)	7,330	5,924	(1,406)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,506	54,551	8,045
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	\$ 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)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	54,640	480
IDEA - ARRA - Itinerants - (Project 0495)	18,725	5,237	(13,488)
Stabilization Allocation - School Allocation - (Project 1460)	190,005	274,837	84,832
Total Other Special Revenue Funds	\$ 326,885	\$ 403,874	\$ 76,989
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,556,447	\$ 4,837,655	\$ 281,208

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 41.00 |
| 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. | 33.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date



June 6, 2010

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
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	<u>4,043,847</u>	<u>4,243,467</u>	<u>199,620</u>
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	<u>\$ 4,556,447</u>	<u>\$ 4,837,655</u>	<u>\$ 281,208</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2009</u>	<u>Available Balance March 31, 2010</u>	<u>Increase/(Decrease)</u>
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)

Principal Signature

Date

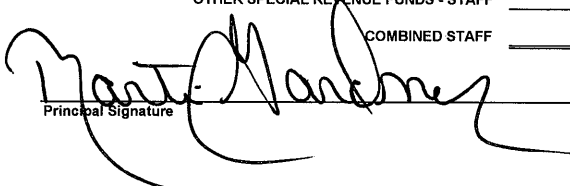
Notes:

- (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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	30.03	35.56	5.53
Teacher - Class Size Reduction	12.72	11.50	(1.22)
Teacher - ESE	2.47	2.44	(0.03)
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	2.03	-	(2.03)
	47.25	49.50	2.25
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	-	(1.00)
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	2.75	1.50	(1.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.13	1.00	(0.13)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	0.40	(0.67)
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	3.80	4.80	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	1.00	-	(1.00)
	17.00	16.20	(0.80)
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.00	68.20	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.80	-
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	-
	1.25	1.75	0.50
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)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.25	1.75	(0.50)
COMBINED STAFF	70.25	69.95	(0.30)


June 6, 2010
 Principal Signature Date

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		614.24	610.00	(4.24)

Diane Kelley
Principal Signature

6/9/10
Date

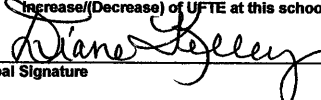
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010	FY 2010-2011	Increase/ (Decrease)
	Final Conf. & Stimulus Estimated Revenues	Final Conference Estimated Revenues	
School Allocations:			
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	109,061	109,753	692
Subtotal - School Allocation	2,200,196	2,197,485	(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)	57,832	58,355	523
CSR - Equalization Allocation - (Project 5126)	269,100	273,600	4,500
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	57,600	47,840	(9,760)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,549	2,218	(331)
Instructional Materials - Science - (Project 3109)	695	604	(91)
Instructional Materials - Textbook - (Project 3105)	40,787	35,669	(5,118)
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)	-	-	-
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	1,093,262	1,000,653	(92,609)
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)	22,525	18,081	(4,444)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,525	18,081	(4,444)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	1,249	1,249
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,779	1,499	(280)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,772	4,772
Itinerant Staffing Specialists - (Project 5012)	1,916	1,365	(551)
Itinerant Visually Impaired - (Project 2004)	2,491	1,650	(841)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,190	10,133	943
SAI - Attendance Officer - (Project 3162)	5,652	4,323	(1,329)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	76,123	76,046	(77)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,169	32,940	(229)
Total General Operating Fund	\$ 3,425,275	\$ 3,325,205	\$ (100,070)
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)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,770	6,830	60
IDEA - ARRA - Itinerants - (Project 0495)	13,619	3,087	(10,532)
Stabilization Allocation - School Allocation - (Project 1480)	146,507	187,709	41,202
Total Other Special Revenue Funds	\$ 182,894	\$ 248,556	\$ 65,662
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,608,169	\$ 3,573,761	\$ (34,408)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of UFTE at this school. (3.00)
- 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 6/9/10

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2010-2011**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 234,500	\$ 2,900
	Instructional	2,559,988	2,523,385	(36,603)
	Non-Instructional	308,750	360,823	52,073
	Subtotal - Salaries & Benefits	3,100,338	3,118,708	18,370
300	Purchased Services	120,255	71,555	(48,700)
400	Energy Services	178,462	98,744	(79,718)
500	Materials & Supplies	62,996	50,448	(12,548)
600	Capital Outlay	2,549	2,218	(331)
700	Other Expenses	66,193	163,626	97,433
900	Transfers/Reserves - See Note (2)	77,376	68,462	(8,914)
	Total Combined Appropriations	\$ 3,608,169	\$ 3,573,761	\$ (34,408)

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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 _____

Date 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.

**DESTIN MIDDLE
COST CENTER - 0771
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 <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director		-	-
Vice Principal		-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10		-	-
Assistant Principal - Other		-	-
Administrative - Other		-	-
Specialist		-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.27	23.06	(0.21)
Teacher - Class Size Reduction	7.53	6.10	(1.43)
Teacher - ESE	1.35	1.69	0.34
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)		-	-
Teacher - Other		-	-
	<u>32.15</u>	<u>31.85</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.35	-	(0.35)
Guidance Counselor - 12 Month	1.00	0.75	(0.25)
Literacy Coach	0.50	0.50	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional		-	-
	<u>3.85</u>	<u>2.25</u>	<u>(1.60)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.80	2.40	(0.40)
Day Care Coordinator		-	-
Day Care Worker		-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter		-	-
ESE Job Coach		-	-
ESOL Interpreter		-	-
Library Assistant		0.50	0.50
Lunchroom Monitor		-	-
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		-	-
	<u>7.30</u>	<u>7.40</u>	<u>0.10</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>45.30</u>	<u>43.50</u>	<u>(1.80)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
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	0.23	0.23	-
	<u>0.33</u>	<u>0.33</u>	<u>-</u>
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		-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.33</u>	<u>1.33</u>	<u>1.00</u>
COMBINED STAFF	<u>45.63</u>	<u>44.83</u>	<u>(0.80)</u>

Diane Kelley
Principal Signature

6/9/10
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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	-	-	-
		<u>513.37</u>	<u>489.84</u>	<u>(23.53)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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	-	-	-
		<u>541.30</u>	<u>519.16</u>	<u>(22.14)</u>

Shelly Arneson
Principal Signature

4-21-2010
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.

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	\$ 112,899	\$ 148,173	\$ 35,274
Federal Impact Aid	73,659	69,341	(4,318)
FEFP Funds - 92%	1,732,097	1,681,971	(50,126)
Class Size Reduction Salary Supplement	91,335	88,134	(3,201)
Subtotal - School Allocation	2,009,990	1,987,619	(22,371)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	473,191	458,804	(14,387)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	112,619	136,982	24,363
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,100	22,080	(4,020)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,135	1,781	(354)
Instructional Materials - Science - (Project 3109)	582	485	(97)
Instructional Materials - Textbook - (Project 3105)	34,158	28,642	(5,516)
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)	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)	-	-	-
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	774,060	740,949	(33,111)
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)	23,368	24,064	696
Stadium Facilities - (Project 2999)	-	-	-
Subtotal - Local Revenue Allocation	23,368	24,064	696
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,496	3,496
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,086	4,195	2,109
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,359	13,359
Itinerant Staffing Specialists - (Project 5012)	2,246	3,820	1,574
Itinerant Visually Impaired - (Project 2004)	2,920	4,619	1,699
School Psychologists - (Project 2027)	18,750	16,884	(1,866)
Medicaid - Nurses Contract - (Project 1084)	7,697	8,137	440
SAI - Attendance Officer - (Project 3162)	4,733	3,471	(1,262)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	38,432	57,961	19,529
Fee Based - Child Care - (Project Various)	177,000	148,000	(29,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,230	28,035	(1,195)
Total General Operating Fund	\$ 3,052,080	\$ 2,986,628	\$ (65,452)

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)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	40,980	(13,180)
IDEA - ARRA - Itinerants - (Project 0495)	15,864	8,640	(7,224)
Stabilization Allocation - School Allocation - (Project 1460)	122,695	159,756	37,061
Total Other Special Revenue Funds	\$ 240,617	\$ 281,706	\$ 20,889
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,292,697	\$ 3,268,334	\$ (44,563)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. (23.63)
 - UFTE moved to/(from) one school to another school. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. (10.00)
 - Gifted UFTE projected as Basic and moved to ESE. 24.00
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Shelly Arneson
Principal Signature

6-11-2010
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,288,655	2,289,444	789
	Non-Instructional	413,064	386,566	(26,498)
	Subtotal - Salaries & Benefits	<u>2,815,019</u>	<u>2,792,710</u>	<u>(22,309)</u>
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	<u>\$ 3,292,897</u>	<u>\$ 3,248,334</u>	<u>\$ (44,563)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2009</u>	<u>Available Balance March 31, 2010</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ (1,740)	\$ 84,652	\$ 86,392
School Internal Funds - Vending & General Fund Only	\$ 9,108	\$ 9,450	\$ 342

Shelly Arneson
Principal Signature

6-7-2010
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.

**EDGE 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 2010-2011	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 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.17	22.25	1.08
Teacher - Class Size Reduction	8.10	6.60	(1.50)
Teacher - ESE	2.38	1.15	(1.23)
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	-	-	-
	31.65	30.00	(1.65)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	0.45	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	0.40
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.33	1.66	(0.67)
ESE Classroom Assistant	1.40	-	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	2.40	2.40
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.53	12.06	1.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	45.13	44.56	(0.57)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.60	(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	-
	1.03	1.33	0.30
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)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.03	1.33	(0.70)
COMBINED STAFF	47.16	45.89	(1.27)

Shelley Arneson
6-7-2010

Principal Signature
Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		<u>448.00</u>	<u>438.00</u>	<u>(10.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		<u>487.38</u>	<u>477.85</u>	<u>(9.53)</u>

Convin Hall

Principal Signature

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 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 148,569	\$ 143,703	\$ (4,866)
Federal Impact Aid	59,046	45,285	(13,761)
FEFP Funds - 92%	1,559,559	1,548,135	(11,424)
Class Size Reduction Salary Supplement	79,705	78,806	(899)
Subtotal - School Allocation	1,846,879	1,815,929	(30,950)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	406,603	471,614	65,011
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	197,600	196,080	(1,520)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,700	3,680	980
Florida Teachers Lead - (Project 3180)	6,300	6,400	100
Instructional Materials - Media - (Project 3106)	1,863	1,593	(270)
Instructional Materials - Science - (Project 3109)	508	434	(74)
Instructional Materials - Textbook - (Project 3105)	29,809	25,611	(4,198)
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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	758,908	823,287	64,379
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)	-	-	-
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)	-	2,800	2,800
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,351	3,360	1,009
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,701	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)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	6,717	7,276	559
SAI - Attendance Officer - (Project 3162)	4,131	3,104	(1,027)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
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)
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)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	65,655	31,184	(34,472)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	17,996	6,920	(11,076)
Stabilization Allocation - School Allocation - (Project 1460)	107,072	147,045	39,973
Total Other Special Revenue Funds	\$ 532,711	\$ 536,719	\$ 4,008
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,226,736	\$ 3,279,293	\$ 52,557

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (10.00) |
| 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. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

[Handwritten Signature]

May 6, 2010

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,321,119	2,511,490	190,371
	Non-Instructional	513,682	385,878	(127,804)
	Subtotal - Salaries & Benefits	<u>2,948,101</u>	<u>3,014,068</u>	<u>65,967</u>
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)	75,371	76,313	942
	Total Combined Appropriations	<u>\$ 3,226,736</u>	<u>\$ 3,279,293</u>	<u>\$ 52,557</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 248,830	\$ 100,051	\$ (148,779)
School Internal Funds - Vending & General Fund Only	\$ 13,349	\$ 15,009	\$ 1,660

Connie Hall
Principal Signature

June 10, 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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	19.29	20.91	1.62
Teacher - Class Size Reduction	6.96	6.90	(0.06)
Teacher - ESE	4.00	3.44	(0.56)
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	1.00
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)	2.56	-	(2.56)
Custodial	2.34	2.33	(0.01)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.95	3.09	1.14
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	-	(2.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.85	9.42	(3.43)
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.85	42.42	(2.43)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.63	0.63
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	3.73	4.36	0.63
Educational Support			
Classroom Assistant - Title I	2.30	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.05	0.91	(1.14)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent 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)

Principal Signature

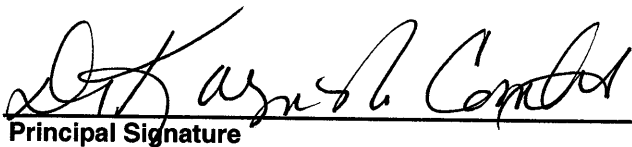
Date June 10, 2010

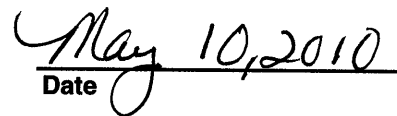
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. Final Conference	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 Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	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	-	-	-
130	ESOL/Intensive English	7.87	10.32	2.45
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		523.35	433.66	(89.69)


Principal Signature


Date

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2010-2011**

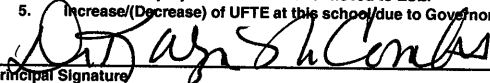
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 71,846	\$ 69,115	\$ (2,731)
Federal Impact Aid	107,671	75,576	(32,095)
FEFP Funds - 92%	1,674,659	1,404,968	(269,691)
Class Size Reduction Salary Supplement	87,533	71,969	(15,564)
Subtotal - School Allocation	1,941,709	1,621,628	(320,081)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	470,482	430,012	(40,470)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	140,400	239,400	99,000
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,300	1,840	(4,460)
Florida Teachers Lead - (Project 3180)	6,480	5,600	(880)
Instructional Materials - Media - (Project 3106)	2,046	1,454	(592)
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)	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)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
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)	-	-	-
School Maintenance - (Project 2909)	53,395	32,191	(21,204)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	32,191	(21,204)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	1,060	1,060
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	953	1,271	318
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,049	4,049
Itinerant Staffing Specialists - (Project 5012)	1,027	1,158	131
Itinerant Visually Impaired - (Project 2004)	1,334	1,400	66
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medical - Nurses Contract - (Project 1084)	7,376	6,645	(731)
SAI - Attendance Officer - (Project 3162)	4,537	2,835	(1,702)
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)	28,261	23,418	(4,843)
Total General Operating Fund	\$ 2,801,469	\$ 2,499,985	\$ (301,484)

<u>OTHER SPECIAL REVENUE FUNDS:</u>			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	29,202	6,229	(22,974)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,820	27,320	(13,500)
IDEA - ARRA - Itinerants - (Project 0495)	7,296	2,618	(4,678)
Stabilization Allocation - School Allocation - (Project 1460)	117,588	133,446	15,858
Total Other Special Revenue Funds	\$ 210,704	\$ 221,943	\$ 11,239
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,012,173	\$ 2,721,928	\$ (290,246)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (92.00)
- 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date May 10, 2010


**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	1,935,631	1,757,043	(178,588)
	Non-Instructional	441,363	416,478	(24,885)
	Subtotal - Salaries & Benefits	<u>2,490,294</u>	<u>2,290,221</u>	<u>(200,073)</u>
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)	<u>190,577</u>	<u>54,673</u>	<u>(135,904)</u>
	Total Combined Appropriations	<u>\$ 3,012,173</u>	<u>\$ 2,721,928</u>	<u>\$ (290,246)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 179,218</u>	<u>\$ 127,601</u>	<u>\$ (51,617)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 49,422</u>	<u>\$ 49,359</u>	<u>\$ (63)</u>


Principal Signature

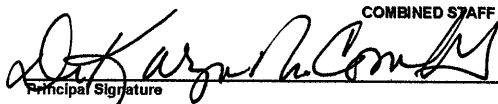
June 7, 2010
Date

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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	17.25	16.69	(0.56)
Teacher - Class Size Reduction	8.00	6.29	(1.71)
Teacher - ESE	2.20	1.42	(0.78)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>27.45</u>	<u>24.40</u>	<u>(3.05)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>-</u>	<u>(1.25)</u>
Educational 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	0.82	0.72
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.10</u>	<u>12.82</u>	<u>(0.28)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.80</u>	<u>38.22</u>	<u>(4.58)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	<u>0.83</u>	<u>1.13</u>	<u>0.30</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.90	0.18	(0.72)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.90</u>	<u>0.18</u>	<u>(0.72)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.73</u>	<u>1.31</u>	<u>(0.42)</u>
COMBINED STAFF	<u>44.53</u>	<u>39.53</u>	<u>(5.00)</u>


Principal Signature

Date June 7, 2010

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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

Date 5/6/10

**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.
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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)	-	-	-
CSR - Equalization Allocation - (Project 5126)	48,100	12,540	(35,560)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	8,280	3,780
Florida Teachers Lead - (Project 3180)	6,480	7,800	1,320
Instructional Materials - Media - (Project 3106)	2,341	2,178	(163)
Instructional Materials - Science - (Project 3109)	638	593	(45)
Instructional Materials - Textbook - (Project 3105)	37,480	35,025	(2,435)
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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	750,828	767,423	16,595
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)	23,811	26,119	2,308
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	26,119	2,308
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,011	4,011
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,654	4,813	1,159
Itinerant Occupational/Physical Therapist - (Project 2019)	-	15,328	15,328
Itinerant Staffing Specialists - (Project 6012)	3,935	4,384	449
Itinerant Visually Impaired - (Project 2004)	5,116	5,301	185
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,441	9,950	1,509
SAI - Attendance Officer - (Project 3162)	5,192	4,245	(947)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	45,088	64,896	19,808
Fee Based - Child Care - (Project Various)	-	-	-
Revenue 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

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 278,597	\$ 296,950	\$ 18,353
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)	17,993	6,249	(11,744)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	27,967	9,914	(18,053)
Stabilization Allocation - School Allocation - (Project 1460)	134,557	200,059	65,502
Total Other Special Revenue Funds	\$ 593,159	\$ 650,632	\$ 57,473
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,754,146	\$ 4,017,939	\$ 263,793

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	36.00
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.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature *Janet Stein*

Date 5/6/10

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,667,617	2,857,494	189,877
	Non-Instructional	498,322	551,094	52,772
	Subtotal - Salaries & Benefits	<u>3,279,239</u>	<u>3,525,288</u>	<u>246,049</u>
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	<u>\$ 3,754,146</u>	<u>\$ 4,017,939</u>	<u>\$ 263,793</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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)

Principal Signature

Janet Stein

Date

6/7/10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	20.25	24.72	4.47
Teacher - Class Size Reduction	9.00	8.53	(0.47)
Teacher - ESE	4.06	4.12	0.06
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	1.00	-	(1.00)
	<u>34.31</u>	<u>37.37</u>	<u>3.06</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.55	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>1.55</u>	<u>0.55</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.43	0.43
Custodial	2.20	2.06	(0.14)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.45	3.82	1.37
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.65</u>	<u>11.31</u>	<u>1.66</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.51</u>	<u>50.23</u>	<u>3.72</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.49	1.41	(0.08)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>3.44</u>	<u>3.36</u>	<u>(0.08)</u>
Educational Support			
Classroom Assistant - Title I	5.00	4.16	(0.84)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.55	0.18	(0.37)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.55</u>	<u>4.34</u>	<u>(1.21)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.99</u>	<u>7.70</u>	<u>(1.29)</u>
COMBINED STAFF	<u>55.50</u>	<u>57.93</u>	<u>2.43</u>

Principal Signature

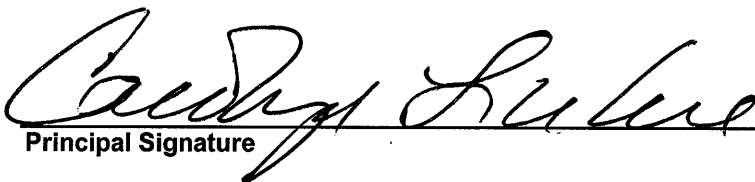
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**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		630.26	610.57	(19.69)


Principal Signature

5-4-10
Date

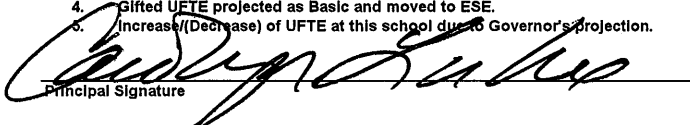
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 250,261	\$ 242,011	\$ (8,250)
Federal Impact Aid	60,924	71,967	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:			
Class Size Reduction (CSR) - (Project 4125)	542,222	569,429	27,207
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 8120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	2,600	43,320	40,720
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,500	2,760	(10,740)
Florida Teachers Lead - (Project 3180)	7,740	7,400	(340)
Instructional Materials - Media - (Project 3106)	2,486	2,080	(406)
Instructional Materials - Science - (Project 3109)	678	566	(112)
Instructional Materials - Textbook - (Project 3105)	39,789	33,447	(6,342)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1180)	-	-	-
Reading Instruction - Literacy Coaches - (Project 8123)	-	-	-
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	722,540	776,277	53,737
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 2809)	22,356	20,966	(1,390)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,356	20,966	(1,390)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,163	4,163
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,718	4,995	1,277
Itinerant Occupational/Physical Therapist - (Project 2019)	-	15,907	15,907
Itinerant Staffing Specialists - (Project 5012)	4,003	4,549	546
Itinerant Visually Impaired - (Project 2004)	5,205	5,501	296
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - 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
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,034	32,971	(1,063)
Total General Operating Fund	\$ 3,259,421	\$ 3,290,762	\$ 31,341
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	161,311	166,919	5,608
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	-	59,477	59,477
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	28,454	10,287	(18,167)
Stabilization Allocation - School Allocation - (Project 1460)	142,922	187,885	44,963
Total Other Special Revenue Funds	\$ 466,732	\$ 562,028	\$ 95,296
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,726,153	\$ 3,852,790	\$ 126,637

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (26.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 12.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | 3.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |


Principal Signature

5-4-10
Date

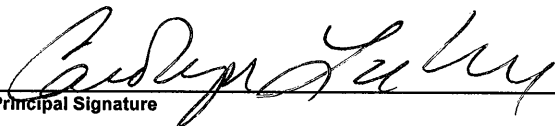
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2010-2011**

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

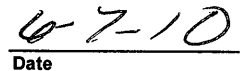
Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,696,727	2,766,009	69,282
	Non-Instructional	339,781	401,322	61,541
	Subtotal - Salaries & Benefits	3,149,808	3,284,031	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

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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)



 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.

**FLOROSA ELEMENTARY
COST CENTER - 0631
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	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	20.76	21.92	1.16
Teacher - Class Size Reduction	9.30	8.33	(0.97)
Teacher - ESE	4.19	5.00	0.81
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	1.00
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)	2.00	1.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.20	2.39	0.19
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.84	1.00	0.16
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.04	9.39	(0.65)
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.04	46.39	0.35
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Staffing Specialist	-	0.45	0.45
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	0.50	0.05
	3.95	3.95	-
Educational Support			
Classroom Assistant - Title I	0.16	0.33	0.17
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.74	1.74
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.16	2.07	1.91
OTHER SPECIAL REVENUE FUNDS - STAFF	4.11	6.02	1.91
COMBINED STAFF	50.15	52.41	2.26

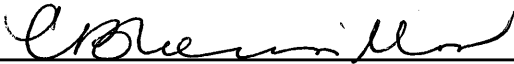

6-7-10
 Principal Signature Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (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)
		<u>1,836.00</u>	<u>1,809.00</u>	<u>(27.00)</u>

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (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)
		<u>1,901.52</u>	<u>1,869.01</u>	<u>(32.51)</u>


Principal Signature

5/7/2010
Date

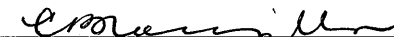
**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2010-2011**

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	326,649	325,481	(1,168)
Subtotal - School Allocation	7,086,462	7,113,436	26,974
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	465,991	384,791	(81,200)
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
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)	18,900	19,200	300
Instructional Materials - Media - (Project 3106)	7,634	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)	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	1,130,740	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)	3,213	2,898	(315)
International Baccalaureate - (Project 7055)	-	-	-
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)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	27,526	30,051	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)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
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

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (27.00) |
| 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. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |


Principal Signature

5-7-2010
Date

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


APPROPRIATIONS

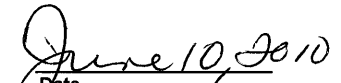
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	<u>7,993,520</u>	<u>8,283,925</u>	<u>290,405</u>
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)	<u>210,429</u>	<u>209,444</u>	<u>(985)</u>
	Total Combined Appropriations	<u>\$ 9,425,333</u>	<u>\$ 9,527,349</u>	<u>\$ 102,016</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 18,919</u>	<u>\$ 190,437</u>	<u>\$ 171,517</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 46,988</u>	<u>\$ 38,051</u>	<u>\$ (8,937)</u>


Principal Signature


Date

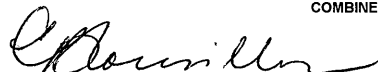
Notes:

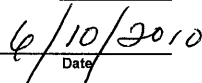
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	73.93	83.35	9.42
Teacher - Class Size Reduction	7.99	5.63	(2.36)
Teacher - ESE	3.53	3.47	(0.06)
Teacher - ROTC - 12 Month	1.50	-	(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	-	-	-
	<u>94.14</u>	<u>97.12</u>	<u>2.97</u>
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>4.25</u>	<u>5.25</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	7.00	5.00	(2.00)
Day Care Coordinator	-	-	-
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	1.00	1.00	-
School Level Clerk	-	-	-
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	-	-	-
	<u>18.00</u>	<u>15.00</u>	<u>(3.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>119.39</u>	<u>120.37</u>	<u>0.97</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
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	-
	<u>0.78</u>	<u>0.78</u>	<u>-</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.78</u>	<u>1.78</u>	<u>-</u>
COMBINED STAFF	<u>121.17</u>	<u>122.14</u>	<u>0.97</u>


Principal Signature

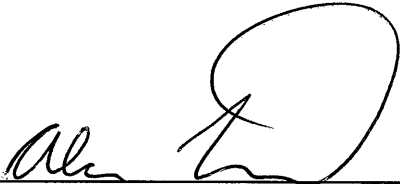

Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
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	-	-	-
		<u>570.00</u>	<u>559.00</u>	<u>(11.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
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	-	-	-
		<u>627.40</u>	<u>615.53</u>	<u>(11.87)</u>



Principal Signature

6/9/10

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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 182,657	\$ 183,719	\$ 1,062
Federal Impact Aid	67,357	62,441	(4,916)
FEFP Funds - 92%	2,007,607	1,994,190	(13,417)
Class Size Reduction Salary Supplement	101,411	100,577	(834)
Subtotal - School Allocation	2,359,032	2,340,927	(18,105)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	538,672	582,876	44,204
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	39,000	58,140	19,140
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,200	4,600	(2,600)
Florida Teachers Lead - (Project 3180)	6,840	7,800	960
Instructional Materials - Media - (Project 3106)	2,370	2,033	(337)
Instructional Materials - Science - (Project 3109)	646	553	(93)
Instructional Materials - Textbook - (Project 3105)	37,926	32,686	(5,240)
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)	-	-	-
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	717,279	774,463	57,184
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)	23,807	20,545	(3,262)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,807	20,545	(3,262)
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)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,383	3,633	1,250
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,566	3,308	742
Itinerant Visually Impaired - (Project 2004)	3,336	4,000	664
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,546	9,286	740
SAI - Attendance Officer - (Project 3162)	5,255	3,962	(1,293)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	40,838	55,649	14,813
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,880	33,239	(641)
Total General Operating Fund	\$ 3,174,834	\$ 3,224,823	\$ 49,989
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	149,353	179,506	30,153
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	196,360	171,708	(24,652)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	18,240	7,482	(10,758)
Stabilization Allocation - School Allocation - (Project 1480)	136,230	189,411	53,181
Total Other Special Revenue Funds	\$ 634,228	\$ 685,567	\$ 51,339
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,809,062	\$ 3,910,390	\$ 101,328

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (11,000)
- 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 to Governor's projection. -

Principal Signature

Date

6/9/10


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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,670,890	2,752,196	81,306
	Non-Instructional	544,839	599,012	54,173
	Subtotal - Salaries & Benefits	<u>3,329,029</u>	<u>3,467,908</u>	<u>138,879</u>
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	<u>\$ 3,809,062</u>	<u>\$ 3,910,390</u>	<u>\$ 101,328</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	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

Principal Signature 

Date 6/9/10

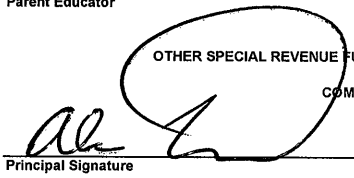
Notes:

- (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 <i>New</i> Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	18.92	21.16	2.24
Teacher - Class Size Reduction	9.23	8.53	(0.70)
Teacher - ESE	6.04	6.06	0.02
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	-	-	-
	34.19	35.75	1.56
Instructional 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	(0.50)
Other Support - Instructional	-	-	-
	1.75	1.25	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.80	2.00	0.20
Secretary - 12 Month (Regular and Confidential)	0.53	0.53	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.60	10.80	1.20
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.54	48.80	2.26
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.80	-
Teacher - Basic	-	-	-
Teacher - ESE	1.06	1.00	(0.06)
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	-
	2.81	2.75	(0.06)
Educational Support			
Classroom Assistant - Title I	2.40	3.08	0.68
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	8.08	2.08
OTHER SPECIAL REVENUE FUNDS - STAFF	8.81	10.83	2.02
COMBINED STAFF	55.35	59.63	4.28


Principal Signature

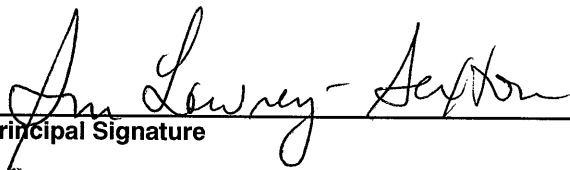
6/9/10
Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (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

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	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
Date

**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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 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)	44,100	44,450	350
CSR - Equalization Allocation - (Project 5126)	533,000	484,500	(48,500)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	6,480	6,800	320
Instructional Materials - Media - (Project 3108)	1,705	1,545	(160)
Instructional Materials - Science - (Project 3109)	465	421	(44)
Instructional Materials - Textbook - (Project 3105)	27,280	24,851	(2,429)
Lottery - Discretionary - (Project 3101)	-	-	-
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)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	33,850	-	(33,850)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	16,000	17,050	1,050
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	33,850	-	(33,850)
Workforce Development - 90% - (Project 6110)	-	-	-
Subtotal - Other State Revenue Allocation	1,370,700	1,316,674	(54,026)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	1,280	1,280
Advanced Placement Initiative Set-Aside - (Project 7054)	-	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	(181)
Stadium Facilities - (Project 2099)	-	-	-
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)	-	1,892	1,892
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,811	2,270	459
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,230	7,230
Itinerant Staffing Specialists - (Project 5012)	1,950	2,068	118
Itinerant Visually Impaired - (Project 2004)	2,536	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 - School Allocation - (Project 1401)	\$ 97,167	\$ 104,849	\$ 7,682
Title I - ARRA - School Allocation - (Project 0491)	-	37,093	37,093
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	18,162	25,761	7,599
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
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	\$ 256,720	\$ 338,658	\$ 81,938
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,319,496	\$ 3,448,657	\$ 129,161

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. 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 ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature *Mrs. Lourey Sexton*

Date 6-7-10

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,900	\$ 207,900	\$ 6,000
	Instructional	2,273,114	2,417,104	143,990
	Non-Instructional	406,647	454,837	48,190
	Subtotal - Salaries & Benefits	<u>2,881,661</u>	<u>3,079,841</u>	<u>198,180</u>
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	<u>\$ 3,319,496</u>	<u>\$ 3,448,657</u>	<u>\$ 129,161</u>

OTHER INFORMATION

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

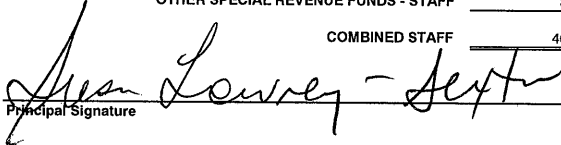
Mr. Lowrey - [Signature] 6-7-10
Principal Signature Date

- 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.

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 <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	17.88	18.45	0.57
Teacher - Class Size Reduction	10.05	8.40	(1.65)
Teacher - ESE	1.00	1.00	-
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	-	-	-
	<u>30.73</u>	<u>29.85</u>	<u>(0.88)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.67	0.75	0.08
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.53	0.27	(0.26)
Other Support - Instructional	-	-	-
	<u>2.20</u>	<u>2.02</u>	<u>(0.18)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.52	1.00	0.48
Custodial	3.20	3.67	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.45	1.75	0.30
ESE Interpreter	-	-	-
ESE Job Coach	-	0.50	0.50
ESOL Interpreter	-	-	-
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)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>8.17</u>	<u>9.92</u>	<u>1.75</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.10</u>	<u>43.79</u>	<u>0.69</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.60	1.40	0.80
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.03</u>	<u>1.83</u>	<u>0.80</u>
Educational Support			
Classroom Assistant - Title I	1.61	0.63	(0.98)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.55	0.75	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.16</u>	<u>1.38</u>	<u>(0.78)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.19</u>	<u>3.21</u>	<u>0.02</u>
COMBINED STAFF	<u>46.29</u>	<u>47.00</u>	<u>0.71</u>


Date

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

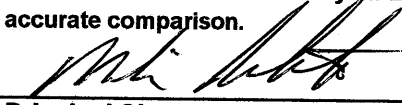
ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
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	-	-	-
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	-
300	Vocational Education Grades 7-12	-	-	-
		971.00	859.00	(112.00)

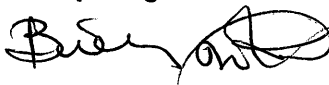
Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	272.80	228.69	(44.11)
102	Basic Education - Grades 4-8	535.00	445.00	(90.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support 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	-	-	-
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

5-14-10
Date



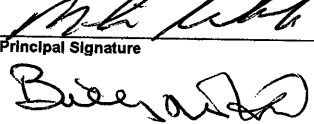
**LEWIS K-8 (LEWIS & VALPARAISO SITES)
COST CENTER - 0671
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 215,780	\$ 283,635	\$ 67,855
Federal Impact Aid	211,836	181,412	(30,424)
FEFP Funds - 92%	3,278,408	2,962,466	(315,942)
Class Size Reduction Salary Supplement	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)	776,076	738,050	(38,026)
CSR - Instructional Materials (Project 3126)	-	5,400	5,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	71,500	58,916	(12,585)
CSR - Equalization Allocation - (Project 5126)	583,700	-	(583,700)
DJJ Supplemental - (Project 8110)	-	-	-
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)	4,037	3,123	(914)
Instructional Materials - Science - (Project 3109)	1,101	850	(251)
Instructional Materials - Textbook - (Project 3105)	64,608	50,228	(14,380)
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)	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)	-	-	-
SAI - Response to Intervention - (Project 0110)	32,000	34,100	2,100
SAI - Secondary Math Remediation - (Project 9161)	33,860	17,075	(16,775)
Workforce Development - 90% - (Project 6110)	67,700	-	(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)	-	6,055	6,055
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	4,035	7,266	3,231
Itinerant Staffing Specialists - (Project 6012)	-	23,137	23,137
Itinerant Visually Impaired - (Project 2004)	4,346	6,617	2,271
School Psychologists - (Project 2027)	5,650	8,001	2,351
Medical - Nurses Contract - (Project 1084)	37,500	16,864	(20,636)
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)
Subtotal - Student Services Allocation	111,387	122,487	11,100
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	-	-
Subtotal - Fee Based - Child Care	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)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	-	(34,350)
IDEA - School Allocation - (Project 1475)	459,624	791,169	331,545
IDEA - Staffing Specialist - (Project 1475)	47,993	67,320	19,327
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	95,620	14,380
IDEA - ARRA - Itinerants - (Project 0495)	30,885	14,964	(15,921)
Stabilization Allocation - School Allocation - (Project 1460)	232,069	281,379	49,310
Total Other Special Revenue Funds	\$ 886,161	\$ 1,250,452	\$ 364,291
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,849,391	\$ 6,124,026	\$ (725,365)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. (112.00)
 - UFTE moved to/(from) one school to another school. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. 38.00
 - Gifted UFTE projected as Basic and moved to ESE. 15.00
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5-14-10

**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(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	<u>6,075,616</u>	<u>5,593,982</u>	<u>(481,634)</u>
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)	<u>178,859</u>	<u>138,368</u>	<u>(40,491)</u>
	Total Combined Appropriations	<u>\$ 6,849,391</u>	<u>\$ 6,124,026</u>	<u>\$ (725,365)</u>

OTHER INFORMATION

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

Principal Signature _____

Date 6-24-10

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.

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 <i>New</i> Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	2.00	1.00	(1.00)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	0.47	0.47
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>2.47</u>	<u>(0.53)</u>
Instructional			
Teacher - Basic	38.75	22.85	(15.90)
Teacher - Class Size Reduction	13.23	10.60	(2.63)
Teacher - ESE	7.76	9.21	1.45
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)	-	-	-
Teacher - Other	-	-	-
	<u>60.74</u>	<u>43.66</u>	<u>(17.08)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	-	(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	-	-	-
	<u>3.75</u>	<u>2.75</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.77	2.00	(0.77)
Custodial	4.80	4.00	(0.80)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.20	-	(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)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.77</u>	<u>12.00</u>	<u>(6.77)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>86.26</u>	<u>60.88</u>	<u>(25.38)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.92	4.09	2.17
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	0.68	0.90	0.23
	<u>3.10</u>	<u>4.99</u>	<u>1.90</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	11.00	5.00
ESE Interpreter	4.00	6.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>17.00</u>	<u>7.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>13.10</u>	<u>21.99</u>	<u>8.90</u>
COMBINED STAFF	<u>99.36</u>	<u>82.87</u>	<u>(16.49)</u>

Principal Signature

Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	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)

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	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)


Principal Signature

5-6-10
Date

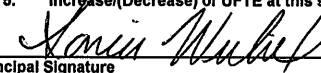
**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 226,436	\$ 147,669	\$ (78,767)
Federal Impact Aid	96,051	66,490	(29,561)
FEFP Funds - 92%	1,847,965	1,717,673	(130,292)
Class Size Reduction Salary Supplement	94,294	89,242	(5,052)
Subtotal - School Allocation	2,264,746	2,021,074	(243,672)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	475,300	513,544	38,244
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	91,000	129,960	38,960
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	-	(4,500)
Florida Teachers Lead - (Project 3180)	7,380	8,000	620
Instructional Materials - Media - (Project 3106)	2,204	1,803	(401)
Instructional Materials - Science - (Project 3109)	601	491	(110)
Instructional Materials - Textbook - (Project 3105)	35,265	29,003	(6,262)
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	729,775	800,276	70,501
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)	23,317	23,555	238
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,555	238
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	1,968	1,968
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,400	2,361	(1,039)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,520	7,520
Itinerant Staffing Specialists - (Project 5012)	3,661	2,150	(1,511)
Itinerant Visually Impaired - (Project 2004)	4,760	2,800	(2,160)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medical - Nurses Contract - (Project 1084)	7,946	8,239	293
SAI - Attendance Officer - (Project 3162)	4,888	3,515	(1,373)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,405	45,217	1,812
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,186	28,630	(2,556)
Total General Operating Fund	\$ 3,092,429	\$ 2,918,752	\$ (173,677)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 224,699	\$ 258,824	\$ 34,125
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)	165,062	-	(165,062)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	27,320	(26,840)
IDEA - ARRA - Itinerants - (Project 0495)	26,021	4,863	(21,158)
Stabilization Allocation - School Allocation - (Project 1460)	128,670	163,147	36,477
Total Other Special Revenue Funds	\$ 662,957	\$ 506,484	\$ (156,473)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,755,386	\$ 3,425,236	\$ (330,150)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|---|---|---------|
| 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. | - | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - | - |

Principal Signature 

5-6-10
Date

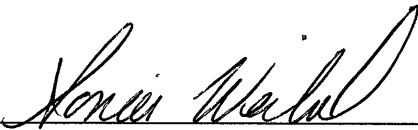
**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,713,652	2,439,132	(274,520)
	Non-Instructional	606,275	446,024	(160,251)
	Subtotal - Salaries & Benefits	<u>3,433,227</u>	<u>3,001,856</u>	<u>(431,371)</u>
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	<u>\$ 3,755,386</u>	<u>\$ 3,425,236</u>	<u>\$ (330,150)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	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 

Date 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 <i>New</i> Revenues.

	Projected 2009-2010	Projected 2010-2011	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 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	18.70	22.22	3.52
Teacher - Class Size Reduction	8.15	7.40	(0.75)
Teacher - ESE	5.95	1.00	(4.95)
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	-	(1.20)
	34.00	30.62	(3.38)
Instructional 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	0.75	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodial	2.47	2.20	(0.27)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.02	-	(2.02)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.33	-	(0.33)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.82	11.20	(2.62)
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.57	43.57	(7.00)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.05	2.13	0.08
Teacher - Basic	-	-	-
Teacher - ESE	1.80	0.40	(1.40)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.23)
	4.80	3.26	(1.55)
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.04	-	(3.04)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.04	2.00	(3.04)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.84	5.26	(4.59)
COMBINED STAFF	60.41	48.83	(11.59)

Principal Signature

Date 6-8-10

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

ENROLLMENT

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

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


Principal Signature

5-7-10
Date

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

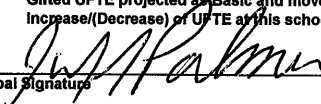
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 159,452	\$ 181,815	\$ 22,363
Federal Impact Aid	66,099	59,413	(6,686)
FEFP Funds - 92%	1,818,750	1,849,177	30,427
Class Size Reduction Salary Supplement	96,073	95,899	(174)
Subtotal - School Allocation	2,140,374	2,186,304	45,930
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	534,868	527,811	(7,057)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	78,000	87,780	9,780
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,600	2,760	(840)
Florida Teachers Lead - (Project 3180)	7,200	7,800	600
Instructional Materials - Media - (Project 3106)	2,245	1,938	(307)
Instructional Materials - Science - (Project 3109)	612	528	(84)
Instructional Materials - Textbook - (Project 3105)	35,930	31,166	(4,764)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	775,980	776,858	878
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,209	23,018	1,809
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,209	23,018	1,809
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	3,595	3,595
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,828	4,314	1,486
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,738	13,738
Itinerant Staffing Specialists - (Project 5012)	3,045	3,929	884
Itinerant Visually Impaired - (Project 2004)	3,959	4,750	791
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,096	8,854	758
SAI - Attendance Officer - (Project 3162)	4,978	3,778	(1,200)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	41,656	59,822	18,166
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,693	30,822	129
Total General Operating Fund	\$ 3,009,912	\$ 3,076,824	\$ 66,912
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 212,073	\$ 224,411	\$ 12,338
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	21,076	41,561	20,485
IDEA - Staffing Specialist - (Project 1476)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1478)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	21,644	8,885	(12,759)
Stabilization Allocation - School Allocation - (Project 1460)	129,060	175,638	46,578
Total Other Special Revenue Funds	\$ 501,901	\$ 571,125	\$ 69,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,511,813	\$ 3,647,949	\$ 136,136

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

Principal Signature



Date

5-7-10

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

APPROPRIATIONS

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

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

OTHER INFORMATION

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

Principal Signature 

Date 6-7-10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.08	22.03	(1.05)
Teacher - Class Size Reduction	9.17	7.72	(1.45)
Teacher - ESE	1.80	4.00	2.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>34.05</u>	<u>33.75</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.65	(0.10)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.34	(0.66)
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>0.99</u>	<u>(0.76)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	2.20	2.20	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.35	1.79	0.44
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.40	2.00	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	0.40	(0.60)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.95</u>	<u>10.39</u>	<u>0.44</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.75</u>	<u>46.13</u>	<u>(0.62)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.80	2.06	0.26
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>3.53</u>	<u>3.79</u>	<u>0.26</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.85	1.21	0.56
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.65</u>	<u>3.21</u>	<u>0.56</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.18</u>	<u>7.00</u>	<u>0.82</u>
COMBINED STAFF	<u>52.93</u>	<u>53.13</u>	<u>0.20</u>

Principal Signature

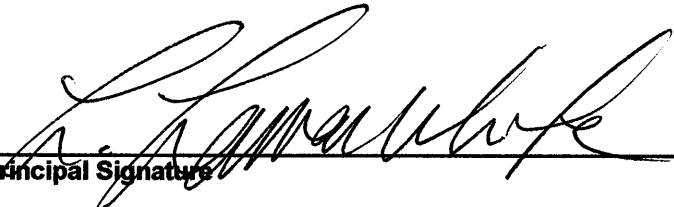
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Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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

5/4/10
Date

**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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,283	\$ 89,072	\$ (17,211)
Federal Impact Aid	92,308	91,034	(1,274)
FEFP Funds - 82%	1,980,824	1,897,708	(83,116)
Class Size Reduction Salary Supplement	109,061	103,816	(5,245)
Subtotal - School Allocation	2,288,476	2,181,630	(106,846)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	439,184	405,591	(33,593)
CSR - Instructional Materials (Project 3125)	-	-	-
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
DJ 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 3108)	695	571	(124)
Instructional Materials - Textbook - (Project 3105)	40,787	33,739	(7,048)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1180)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (Project 3181)	-	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)	-	-	-
SAI - Learning Strategies - (Project 9182)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9181)	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 2164)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2038)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	47,360	2,584
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	56,360	2,584
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,725	2,725
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,510	3,269	759
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,412	10,412
Itinerant Staffing Specialists - (Project 9012)	2,703	2,978	275
Itinerant Visually Impaired - (Project 2004)	3,514	3,600	86
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,190	9,585	395
SAI - Attendance Officer - (Project 3182)	5,652	4,088	(1,564)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	78,664	87,712	9,048
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			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0481)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	143,641	72,800	(70,841)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	6,830	(6,710)
IDEA - ARRA - Itinerants - (Project 0495)	19,212	6,734	(12,478)
Stabilization Allocation - School Allocation - (Project 1480)	146,507	180,247	33,740
Total Other Special Revenue Funds	\$ 338,898	\$ 318,941	\$ (19,957)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,866,696	\$ 3,679,313	\$ (187,383)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (36.00)
- 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

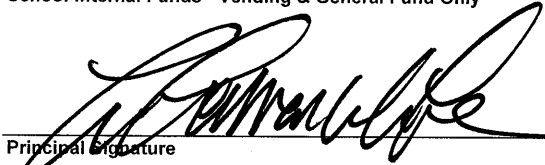
**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 234,500	\$ 2,900
	Instructional	2,379,417	2,417,406	37,989
	Non-Instructional	548,668	548,839	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)

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 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 Signature 

6/8/10

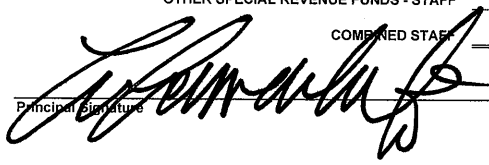
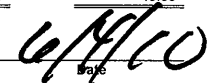
Date 6/8/10

- 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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	18.45	20.04	1.59
Teacher - Class Size Reduction	7.50	5.93	(1.57)
Teacher - ESE	3.02	2.53	(0.49)
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)	-	-	-
Teacher - Other	-	-	-
	<u>29.97</u>	<u>29.50</u>	<u>(0.47)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>3.00</u>	<u>(0.50)</u>
Educational 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	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	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)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.50</u>	<u>12.00</u>	<u>0.50</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.97</u>	<u>46.50</u>	<u>(0.47)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.73	0.10	(0.63)
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	-
	<u>0.96</u>	<u>0.83</u>	<u>(0.13)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.96</u>	<u>2.83</u>	<u>(1.13)</u>
COMBINED STAFF	<u>50.93</u>	<u>49.33</u>	<u>(1.60)</u>

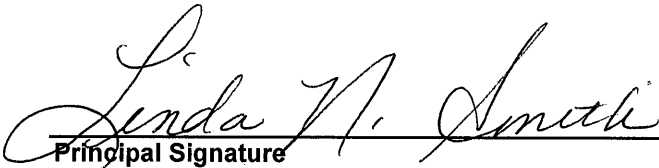
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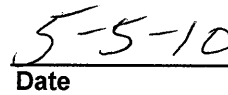
**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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)
		<u>1,975.30</u>	<u>1,890.00</u>	<u>(85.30)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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)
		<u>2,050.63</u>	<u>1,958.16</u>	<u>(92.47)</u>


Principal Signature


Date

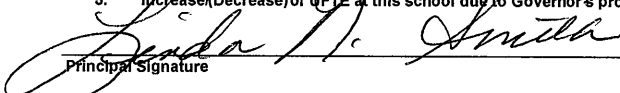
**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2010-2011**

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	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 270,323	\$ 183,416	\$ (86,907)
Federal Impact Aid	178,200	238,960	60,760
FEFP Funds - 92%	6,561,777	6,344,032	(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)	-	-	-
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)	8,213	6,872	(1,341)
Instructional Materials - Science - (Project 3109)	2,240	1,871	(369)
Instructional Materials - Textbook - (Project 3105)	131,431	110,514	(20,917)
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)	-	-	-
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)	11,000	11,000	-
Subtotal - Local Revenue Allocation	582,079	676,966	94,887
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	5,097	5,097
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,810	6,120	(690)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	19,477	19,477
Itinerant Staffing Specialists - (Project 5012)	7,334	5,571	(1,763)
Itinerant Visually Impaired - (Project 2004)	9,533	6,738	(2,795)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	29,813	31,394	1,781
SAI - Attendance Officer - (Project 3162)	18,212	13,385	(4,827)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	126,597	138,837	12,240
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	110,734	105,741	(4,993)
Total General Operating Fund	\$ 9,389,562	\$ 9,126,789	\$ (262,773)
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)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	61,533	13,660	(47,873)
IDEA - ARRA - Itinerants - (Project 0495)	52,113	12,595	(39,518)
Stabilization Allocation - School Allocation - (Project 1460)	472,097	602,565	130,468
Total Other Special Revenue Funds	\$ 617,743	\$ 713,410	\$ 95,667
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,007,305	\$ 9,840,199	\$ (167,106)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase(Decrease) of UFTE at this school. (85.30)
- 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 to Governor's projection. -

Principal Signature 

Date 5-5-10

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


APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	<u>8,691,516</u>	<u>8,648,585</u>	<u>(42,931)</u>
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)	<u>223,486</u>	<u>191,588</u>	<u>(31,898)</u>
	Total Combined Appropriations	<u>\$ 10,007,305</u>	<u>\$ 9,840,199</u>	<u>\$ (167,106)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 313,086</u>	<u>\$ 333,261</u>	<u>\$ 20,175</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 70,804</u>	<u>\$ 69,498</u>	<u>\$ (1,306)</u>


Principal Signature

6-14-10
Date

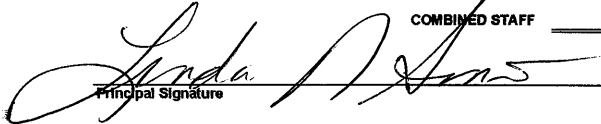
Notes:

- (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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	2.00	(1.00)
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
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	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	9.70	10.20	0.50
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>99.55</u>	<u>97.45</u>	<u>(2.10)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	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	-	-	-
	<u>6.35</u>	<u>5.25</u>	<u>(1.10)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.50	0.50
Custodial	8.73	8.73	-
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	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.73</u>	<u>20.73</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>130.63</u>	<u>127.43</u>	<u>(3.20)</u>
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	-
	<u>0.88</u>	<u>0.88</u>	<u>-</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.88</u>	<u>1.88</u>	<u>-</u>
COMBINED STAFF	<u>132.51</u>	<u>129.31</u>	<u>(3.20)</u>


Principal Signature

6-14-10
Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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 

Date 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.

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	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	382,546	463,938	81,392
Class Size Reduction Salary Supplement	20,638	25,189	4,551
Subtotal - School Allocation	403,184	489,127	85,943
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	131,308	125,233	(6,075)
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)	-	-	-
Florida Teachers Lead - (Project 3180)	1,080	1,200	120
Instructional Materials - Media - (Project 3106)	482	509	27
Instructional Materials - Science - (Project 3109)	132	139	7
Instructional Materials - Textbook - (Project 3106)	7,718	8,186	468
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	140,720	135,267	(5,453)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
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	18,750	16,864	(1,886)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,456	7,733	1,277
Total General Operating Fund	\$ 569,110	\$ 648,991	\$ 79,881
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)	27,724	44,066	16,342
Total Other Special Revenue Funds	\$ 27,724	\$ 44,066	\$ 16,342
TOTAL COMBINED ESTIMATED REVENUES	\$ 596,834	\$ 693,057	\$ 96,223

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 24.00 |
| 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. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

5/14/10

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


APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 18,660	\$ 9,250	\$ (9,410)
	Instructional	414,277	479,970	65,693
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>432,937</u>	<u>489,220</u>	<u>56,283</u>
300	Purchased Services	125,346	161,779	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)	<u>25,206</u>	<u>24,597</u>	<u>(609)</u>
	Total Combined Appropriations	<u>\$ 596,834</u>	<u>\$ 693,057</u>	<u>\$ 96,223</u>

OTHER INFORMATION

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

Principal Signature 

Date 6/8/10

Notes:

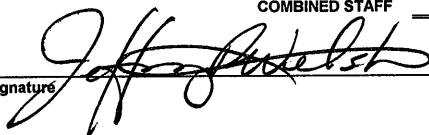
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**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 <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I 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	-	-	-
Specialist	-	-	-
	0.20	0.10	(0.10)
Instructional			
Teacher - Basic	3.95	5.18	1.23
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
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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	6.40	7.10	0.70
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)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	6.40	7.10	0.70

Principal Signature



6/9/10
Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
		<u>694.00</u>	<u>657.00</u>	<u>(37.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	422.08	381.15	(40.93)
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	85.92	77.32	(8.60)
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	7.87	5.74	(2.13)
254	ESE Support Level IV	3.52	38.75	35.23
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>732.39</u>	<u>722.96</u>	<u>(9.43)</u>

Juzmuline H. Gray
Principal Signature

6-8-10
Date

**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	(5,263)
Subtotal - School Allocation	2,722,366	2,748,785	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)
Florida 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 1160)	-	-	-
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)	-	-	-
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:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,276	4,276
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,432	5,131	1,699
Itinerant Occupational/Physical Therapist - (Project 2019)	-	16,341	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)
Medicaid - 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)	-	-	-
Subtotal - Student Services Allocation	47,486	68,506	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)
Total General Operating Fund	\$ 3,850,710	\$ 3,781,263	\$ (69,447)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	37,700	51,077	13,377
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
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 ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (37.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. 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. | - |

Tracy H. Gray
Principal Signature

6-8-10
Date

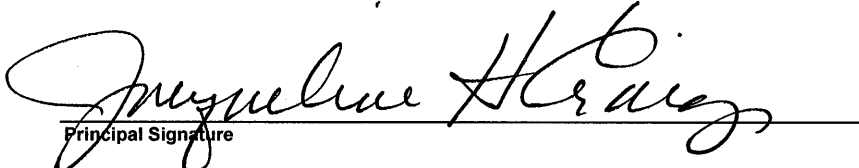
**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,960	\$ 145,208	\$ 13,248
	Instructional	3,249,428	3,096,818	(152,610)
	Non-Instructional	525,163	691,838	166,675
	Subtotal - Salaries & Benefits	<u>3,906,551</u>	<u>3,933,864</u>	<u>27,313</u>
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	<u>\$ 4,392,858</u>	<u>\$ 4,412,543</u>	<u>\$ 19,685</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	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

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.

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	0.20	0.20	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.20	1.29	0.09
Instructional			
Teacher - Basic	30.50	27.85	(2.65)
Teacher - Class Size Reduction	11.50	9.15	(2.35)
Teacher - ESE	2.00	3.00	1.00
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	(4.00)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.00	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.87	2.87	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.20	(0.60)
ESE Classroom Assistant	1.00	4.51	3.51
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)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.67	16.58	2.91
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.37	58.87	(1.50)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	1.00	0.20
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	3.03	3.73	0.70
Educational Support			
Classroom Assistant - Title I	1.00	2.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.49	1.49
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.49	1.49
OTHER SPECIAL REVENUE FUNDS - STAFF	5.03	7.22	2.19
COMBINED STAFF	65.40	66.09	0.69


 Principal Signature

6-8-2010
 Date

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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
		<u>210.00</u>	<u>235.00</u>	<u>25.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
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	39.90
		<u>218.63</u>	<u>242.85</u>	<u>24.22</u>


Principal Signature

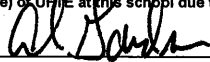
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Date

**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.

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	\$ 57,013	\$ 35,420	\$ (21,593)
Federal Impact Aid	1,176	47,107	45,931
FEFP Funds - 92%	699,590	786,784	87,194
Class Size Reduction Salary Supplement	37,362	42,282	4,920
Subtotal - School Allocation	795,141	911,593	116,452
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	143,226	3,849	(139,377)
CSR - Instructional Materials (Project 3125)	2,000	-	(2,000)
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)	1,440	1,800	360
Instructional Materials - Media - (Project 3106)	873	854	(19)
Instructional Materials - Science - (Project 3109)	238	233	(5)
Instructional Materials - Textbook - (Project 3105)	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)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	1,964,007	1,885,447	(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)	3,780	5,796	2,016
International Baccalaureate - (Project 7055)	-	-	-
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)	-	1,324	1,324
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,589	1,589	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	5,061	5,061
Itinerant Staffing Specialists - (Project 5012)	1,711	1,447	(264)
Itinerant Visually Impaired - (Project 2004)	2,224	1,750	(474)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	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)	-	33,660	33,660
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	31,995	-	(31,995)
IDEA - ARRA - Itinerants - (Project 0495)	12,159	3,273	(8,886)
Stabilization Allocation - School Allocation - (Project 1460)	50,190	74,730	24,540
Total Other Special Revenue Funds	\$ 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. -
 - Gifted UFTE projected as Basic and moved to ESE. -
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -
- Principal Signature:  Date: 6/08/10

**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 184,460	\$ (47,140)
	Instructional	1,926,317	1,985,179	58,862
	Non-Instructional	483,537	462,228	(21,309)
	Subtotal - Salaries & Benefits	<u>2,641,454</u>	<u>2,631,867</u>	<u>(9,587)</u>
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	<u>\$ 3,200,906</u>	<u>\$ 3,116,260</u>	<u>\$ (84,646)</u>

OTHER INFORMATION

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

Al Sander

Principal Signature

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

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	0.40	(0.60)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	0.55	(0.45)
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	0.60	0.60
Specialist	-	-	-
	<u>2.00</u>	<u>1.55</u>	<u>(0.45)</u>
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	-	-	-
	<u>27.55</u>	<u>27.67</u>	<u>0.12</u>
Instructional Support			
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)
	<u>0.50</u>	<u>0.45</u>	<u>(0.05)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(1.00)
Custodial	4.00	3.80	(0.20)
Day Care Coordinator	-	-	-
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	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>10.80</u>	<u>(0.20)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>41.05</u>	<u>40.47</u>	<u>(0.58)</u>
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	-
	<u>0.57</u>	<u>0.45</u>	<u>(0.12)</u>
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	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.57</u>	<u>0.45</u>	<u>(1.12)</u>
COMBINED STAFF	<u>42.62</u>	<u>40.92</u>	<u>(1.70)</u>

Principal Signature 

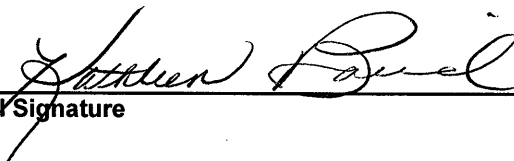
Date 6/09/10

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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	-	-	-
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)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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

6-08-10
Date

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

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

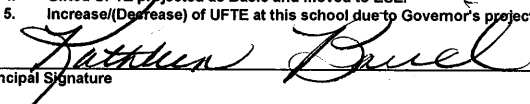
GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 2,783	\$ 828	\$ (1,955)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	198,329	72,279	(126,050)
Class Size 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)	-	-	-
Instructional Materials - Media - (Project 3106)	247	77	(170)
Instructional Materials - Science - (Project 3109)	67	21	(46)
Instructional Materials - Textbook - (Project 3105)	3,959	1,245	(2,714)
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	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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	34	34
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	41	41
Itinerant Occupational/Physical Therapist - (Project 2019)	-	130	130
Itinerant Staffing Specialists - (Project 5012)	-	37	37
Itinerant Visually Impaired - (Project 2004)	-	45	45
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	18,750	17,151	(1,599)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,347	1,205	(2,142)
Total General Operating Fund	\$ 238,968	\$ 96,638	\$ (142,330)

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)	-	85	85
Stabilization Allocation - School Allocation - (Project 1460)	14,221	6,866	(7,355)
Total Other Special Revenue Funds	\$ 14,221	\$ 6,951	\$ (7,270)
TOTAL COMBINED ESTIMATED REVENUES	\$ 253,189	\$ 103,589	\$ (149,600)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (38.20)
- 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 to Governor's projection. -

Principal Signature 

Date 6-08-10

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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 March 31, 2009	Available Balance March 31, 2010	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)

Principal Signature 

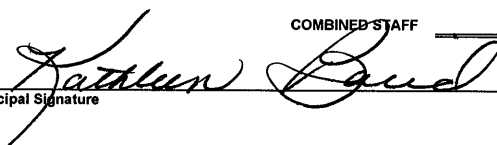
Date 6-08-10

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>0.20</u>	<u>0.10</u>	<u>(0.10)</u>
	<u>0.20</u>	<u>0.10</u>	<u>(0.10)</u>
Instructional			
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	-	-	-
	<u>1.73</u>	<u>0.90</u>	<u>(0.83)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational 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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.20	0.20
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.70</u>	<u>0.20</u>	<u>(0.50)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>2.63</u>	<u>1.20</u>	<u>(1.43)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>2.63</u>	<u>1.20</u>	<u>(1.43)</u>

Principal Signature  Date 6-08-10

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
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	-	-	-
		<u>591.06</u>	<u>590.00</u>	<u>(1.06)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
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	-	-	-
		<u>617.75</u>	<u>625.49</u>	<u>7.74</u>


Principal Signature

5/3/2010
Date

**PLEW ELEMENTARY
COST CENTER - 0571
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
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	140
Florida Teachers Lead - (Project 3180)	7,380	7,800	420
Instructional Materials - Media - (Project 3106)	2,458	2,145	(313)
Instructional Materials - Science - (Project 3109)	670	584	(86)
Instructional Materials - Textbook - (Project 3105)	39,327	34,499	(4,828)
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)	-	-	-
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	735,124	784,827	49,703
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)	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	-	3,027	3,027
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,908	3,633	1,725
Itinerant Occupational/Physical Therapist - (Project 2019)	-	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
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,359	33,776	417
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 - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	10,589	-	(10,589)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,620	27,320	(13,300)
IDEA - ARRA - Itinerants - (Project 0495)	14,605	7,482	(7,123)
Stabilization Allocation - School Allocation - (Project 1460)	141,263	192,476	51,213
Total Other Special Revenue Funds	\$ 257,425	\$ 279,608	\$ 22,183
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,544,399	\$ 3,691,494	\$ 147,095

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (1.06) |
| 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. | 52.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

[Handwritten Signature]

5/3/10


**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,666,657	2,802,572	135,915
	Non-Instructional	457,193	448,236	(8,957)
	Subtotal - Salaries & Benefits	<u>3,237,150</u>	<u>3,367,508</u>	<u>130,358</u>
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	<u>\$ 3,544,399</u>	<u>\$ 3,691,494</u>	<u>\$ 147,095</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 202,990</u>	<u>\$ 272,187</u>	<u>\$ 69,197</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 114,238</u>	<u>\$ 110,423</u>	<u>\$ (3,815)</u>



 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.

**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 <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.27	27.03	2.76
Teacher - Class Size Reduction	9.28	8.52	(0.76)
Teacher - ESE	2.70	1.70	(1.00)
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	1.00	-	(1.00)
	<u>37.25</u>	<u>37.25</u>	<u>-</u>
Instructional 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	-	-	-
	<u>1.75</u>	<u>1.75</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.07	3.07	-
Day Care Coordinator	1.00	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	-	-	-
	<u>12.15</u>	<u>12.47</u>	<u>0.32</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>52.15</u>	<u>52.47</u>	<u>0.32</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	<u>1.33</u>	<u>1.13</u>	<u>(0.20)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.32	-	(0.32)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.32</u>	<u>-</u>	<u>(0.32)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.65</u>	<u>1.13</u>	<u>(0.52)</u>
COMBINED STAFF	<u>53.80</u>	<u>53.60</u>	<u>(0.20)</u>

Principal Signature


Date 6/7/10

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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	35.00	18.00	(17.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	583.00	11.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
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


Principal Signature

5/6/10
Date

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

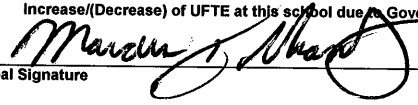
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

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	\$ 235,804	\$ 183,612	\$ (52,192)
Federal Impact Aid	113,195	91,603	(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	(4,975)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	100,564	102,100	1,536
CSR - Equalization Allocation - (Project 5126)	322,400	304,380	(18,020)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,900	16,560	(2,340)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,378	2,120	(258)
Instructional Materials - Science - (Project 3109)	649	577	(72)
Instructional Materials - Textbook - (Project 3105)	38,059	34,090	(3,969)
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)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
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 3161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,147,490	1,058,992	(88,498)
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)	45,109	42,006	(3,103)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	45,109	42,006	(3,103)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,541	4,541
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	3,972	5,449	1,477
Itinerant Staffing Specialists - (Project 5012)	-	17,353	17,353
Itinerant Visually Impaired - (Project 2004)	4,277	4,963	686
School Psychologists - (Project 2027)	5,560	6,001	441
Medicaid - Nurses Contract - (Project 1084)	18,750	16,884	(1,866)
SAI - Attendance Officer - (Project 3162)	8,576	9,685	1,109
Safe Schools - School Resource Officers - (Project 3107)	5,275	4,131	(1,144)
Subtotal - Student Services Allocation	36,345	34,191	(2,154)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,122	31,625	503
Total General Operating Fund	\$ 3,601,462	\$ 3,513,295	\$ (88,167)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	257,883	216,141	(41,742)
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	28,141	28,141
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	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	30,399	11,223	(19,176)
Stabilization 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 REVENUES

- Increase/(Decrease) of UFTE at this school. 11.00
- 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5/6/10

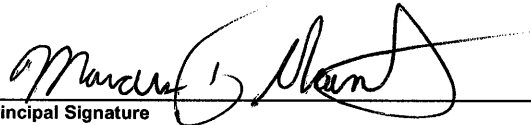
**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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 INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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

Principal Signature 

Date 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.

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.50	0.82	(0.68)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.50	1.82	(0.68)
Instructional			
Teacher - Basic	18.69	16.28	(2.41)
Teacher - Class Size Reduction	7.04	5.90	(1.14)
Teacher - ESE	3.07	3.84	0.77
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	2.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.65	0.65
Teacher - Other	1.00	1.00	-
	30.80	29.67	(1.13)
Instructional 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	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.03	0.53
Custodial	2.53	2.53	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.00	2.18	(0.82)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.03	14.74	1.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.83	47.73	(0.10)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.60	2.20	(0.40)
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	0.45	0.45	-
	3.25	2.85	(0.40)
Educational Support			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	0.82	0.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.82	1.82
OTHER SPECIAL REVENUE FUNDS - STAFF	3.25	4.67	1.42
COMBINED STAFF	51.08	52.40	1.32

Principal Signature

Date 6/8/10

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	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	4.00
130	ESOL/Intensive English	-	-	-
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	-	-	-
		<u>27.00</u>	<u>36.00</u>	<u>9.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	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	-	-	-
		<u>125.72</u>	<u>126.48</u>	<u>0.76</u>

Rain D. Hamdy
Principal Signature

5/4/10
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
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	\$ -	\$ 57,060	\$ 57,060
Federal Impact Aid	-	15,173	15,173
FEFP Funds - 92%	344,435	409,769	65,334
Class Size Reduction Salary Supplement	4,071	6,477	2,406
Subtotal - School Allocation	348,506	488,479	139,973
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	2,902	590	(2,312)
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)	-	-	-
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 - 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	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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,362	1,362
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	707	1,635	928
Itinerant Occupational/Physical Therapist - (Project 2019)	-	5,206	5,206
Itinerant Staffing Specialists - (Project 5012)	761	1,489	728
Itinerant Visually Impaired - (Project 2004)	989	1,800	811
School Psychologists - (Project 2027)	-	16,848	16,848
Medicaid - Nurses Contract - (Project 1084)	342	598	256
SAI - Attendance Officer - (Project 3162)	211	255	44
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	3,010	29,193	26,183
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,812	6,830	1,018
Total General Operating Fund	\$ 361,883	\$ 527,364	\$ 165,481

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)	-	450,773	450,773
IDEA - Staffing Specialist - (Project 1475)	-	16,830	16,830
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	68,300	68,300
IDEA - ARRA - Itinerants - (Project 0495)	5,409	3,367	(2,042)
Stabilization Allocation - School Allocation - (Project 1460)	238,950	38,920	(200,030)
Total Other Special Revenue Funds	\$ 244,359	\$ 578,190	\$ 333,831
TOTAL COMBINED ESTIMATED REVENUES	\$ 606,242	\$ 1,105,554	\$ 499,312

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 9.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 13.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Low D Handys
Principal Signature

5/14/10
Date

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 27,750	\$ 27,750
	Instructional	304,650	533,850	229,200
	Non-Instructional	236,100	392,600	156,500
	Subtotal - Salaries & Benefits	<u>540,750</u>	<u>954,200</u>	<u>413,450</u>
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)	<u>13,889</u>	<u>38,792</u>	<u>24,903</u>
	Total Combined Appropriations	<u>\$ 606,242</u>	<u>\$ 1,105,554</u>	<u>\$ 499,312</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 65,186	\$ 65,186
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature Lain D. Hardy

Date 6/4/10

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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	0.30	0.30
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.30	0.30
<i>Instructional</i>			
Teacher - Basic	(1.00)	-	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	5.50	4.49	(1.01)
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	-	-	-
	4.50	4.49	(0.01)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	1.00	0.50	(0.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	-	(5.00)
ESE Interpreter	1.00	-	(1.00)
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	0.50
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	7.00	1.00	(6.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.50	5.79	(5.71)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	2.51	2.51
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
	-	2.74	2.74
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	9.00	9.00
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	-	10.00	10.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	12.74	12.74
COMBINED STAFF	11.50	18.53	7.03

Low D. Handzo
Principal Signature

6/4/10
Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase (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	-	-	-
130	ESOL/Intensive English	15.00	22.00	7.00
254	ESE Support Level IV	3.00	6.00	3.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		576.00	620.00	44.00

Program Number	Program Name	<u>Weighted FTE</u>		
		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	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.86	25.23	8.37
254	ESE Support Level IV	10.56	21.14	10.58
255	ESE Support Level V	4.85	-	(4.85)
300	Vocational Education Grades 7-12	-	-	-
		616.80	674.32	57.52

Donna Holloway
Principal Signature

6-6-10
Date

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

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

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	\$ 196,778	\$ 184,849	\$ (11,929)
Federal Impact Aid	85,039	110,542	25,503
FEFP Funds - 92%	1,973,688	2,184,657	210,969
Class Size Reduction Salary Supplement	102,478	111,552	9,074
Subtotal - School Allocation	2,357,983	2,591,600	233,617
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	539,432	624,856	85,424
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	31,200	-	(31,200)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	7,360	2,860
Florida Teachers Lead - (Project 3180)	7,200	8,200	1,000
Instructional Materials - Media - (Project 3106)	2,395	2,254	(141)
Instructional Materials - Science - (Project 3109)	653	614	(39)
Instructional Materials - Textbook - (Project 3105)	38,325	36,253	(2,072)
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	708,330	797,612	89,282
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,500	5,000	(16,500)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,500	5,000	(16,500)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,519	3,519
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,209	4,223	1,014
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,449	13,449
Itinerant Staffing Specialists - (Project 5012)	3,456	3,846	390
Itinerant Visually Impaired - (Project 2004)	4,493	4,650	157
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,636	10,299	1,663
SAI - Attendance Officer - (Project 3162)	5,312	4,393	(919)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,856	61,243	17,387
Fee Based - Child Care - (Project Various)	142,000	146,000	4,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,307	36,413	3,106
Total General Operating Fund	\$ 3,306,976	\$ 3,637,868	\$ 330,892

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 223,814	\$ 236,445	\$ 12,631
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)	141,800	34,100	(107,700)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	24,563	8,697	(15,866)
Stabilization Allocation - School Allocation - (Project 1460)	137,664	207,502	69,838
Total Other Special Revenue Funds	\$ 661,886	\$ 607,374	\$ (54,512)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,968,862	\$ 4,245,242	\$ 276,380

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	44.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(15.00)
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Donna Holloway
Principal Signature

6-6-10
Date


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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 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 INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 328,388	\$ 214,787	\$ (113,601)
School Internal Funds - Vending & General Fund Only	\$ 6,377	\$ 3,265	\$ (3,112)


Principal Signature

6-6-10
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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
Instructional			
Teacher - Basic	22.45	26.25	3.80
Teacher - Class Size Reduction	9.25	9.00	(0.25)
Teacher - ESE	4.06	2.10	(1.96)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>35.76</u>	<u>37.35</u>	<u>1.59</u>
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	-	-	-
	<u>0.34</u>	<u>0.75</u>	<u>0.41</u>
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	-
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.63</u>	<u>15.00</u>	<u>0.37</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.73</u>	<u>54.19</u>	<u>2.46</u>
OTHER SPECIAL REVENUE - FEDERAL 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)
	<u>3.46</u>	<u>3.73</u>	<u>0.26</u>
Educational Support			
Classroom Assistant - Title I	1.59	1.34	(0.25)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.43	1.00	(3.43)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.02</u>	<u>2.34</u>	<u>(3.68)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.48</u>	<u>6.07</u>	<u>(3.42)</u>
COMBINED STAFF	<u>61.21</u>	<u>60.26</u>	<u>(0.96)</u>

Donna Holloway
Principal Signature

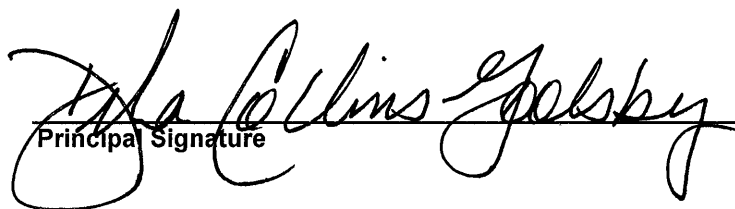
6-6-10
Date

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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)

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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)


Principal Signature

5.7.10
Date

**RUCKEL MIDDLE
COST CENTER - 0121
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	\$ 93,764	\$ 105,720	\$ 11,956
Federal Impact Aid	115,686	102,570	(13,116)
FEFP Funds - 92%	2,780,731	2,686,372	(94,359)
Class Size Reduction Salary Supplement	153,006	146,637	(6,369)
Subtotal - School Allocation	3,143,187	3,041,299	(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)	57,192	58,670	1,478
CSR - Equalization Allocation - (Project 5126)	-	39,900	39,900
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	104,400	120,520	16,120
Florida Teachers Lead - (Project 3180)	8,100	9,400	1,300
Instructional Materials - Media - (Project 3106)	3,576	2,963	(613)
Instructional Materials - Science - (Project 3109)	975	807	(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)	-	-	-
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	1,060,961	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)	-	-	-
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	-	3,027	3,027
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,319	3,633	1,314
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,498	3,308	810
Itinerant Visually Impaired - (Project 2004)	3,247	4,000	753
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	12,893	13,539	646
SAI - Attendance Officer - (Project 3162)	7,931	5,775	(2,156)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	83,983	96,906	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)	-	-	-
IDEA - School Allocation - (Project 1475)	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)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	17,753	7,482	(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 REVENUES

1. Increase/(Decrease) of UFTE at this school. (45.00)
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. -
5. Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

5.7.10

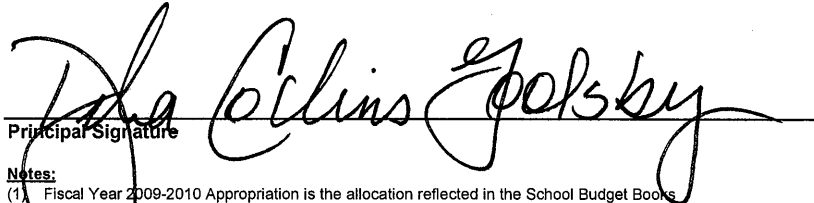
**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	<u>3,917,667</u>	<u>3,946,344</u>	<u>28,677</u>
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)	<u>145,313</u>	<u>100,434</u>	<u>(44,879)</u>
	Total Combined Appropriations	<u>\$ 4,664,073</u>	<u>\$ 4,528,550</u>	<u>\$ (135,523)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 194,987</u>	<u>\$ 389,269</u>	<u>\$ 194,282</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,933</u>	<u>\$ 39,759</u>	<u>\$ 19,826</u>

Principal Signature 

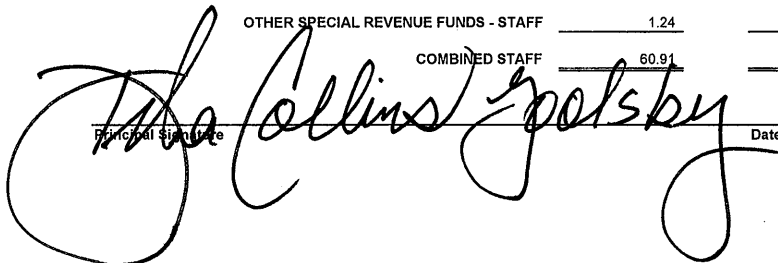
Date 6.14.10

- 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.

**RUCKEL MIDDLE
COST CENTER - 0121
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 <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.53	28.85	1.32
Teacher - Class Size Reduction	10.47	8.15	(2.32)
Teacher - ESE	4.00	4.50	0.50
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)	0.67	1.07	0.40
Teacher - Other	-	-	-
	<u>42.67</u>	<u>42.57</u>	<u>(0.10)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	0.50	(0.50)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>4.50</u>	<u>3.00</u>	<u>(1.50)</u>
Educational 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	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor	-	-	-
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>10.50</u>	<u>10.00</u>	<u>(0.50)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.67</u>	<u>57.57</u>	<u>(2.10)</u>
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	0.45	0.45	-
	<u>0.65</u>	<u>0.65</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.59	-	(0.59)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.59</u>	<u>-</u>	<u>(0.59)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.24</u>	<u>0.65</u>	<u>(0.59)</u>
COMBINED STAFF	<u>60.91</u>	<u>58.22</u>	<u>(2.69)</u>

Principal Signature:  Date: 6.14.10

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	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	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>545.00</u>	<u>541.00</u>	<u>(4.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	335.09	321.26	(13.83)
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	53.70	38.12	(15.58)
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	11.24	14.91	3.67
254	ESE Support Level IV	10.56	-	(10.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>580.59</u>	<u>572.29</u>	<u>(8.30)</u>

S. Lightbourne
Principal Signature

5-7-10
Date

**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.

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	\$ 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	375
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)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	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 6110)	-	-	-
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 7056)	-	-	-
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)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	1,938	2,725	787
Itinerant Staffing Specialists - (Project 5012)	-	8,676	8,676
Itinerant Visually Impaired - (Project 2004)	2,087	2,481	394
School Psychologists - (Project 2027)	2,713	3,000	287
Medicaid - Nurses Contract - (Project 1084)	18,750	16,864	(1,886)
SAI - Attendance Officer - (Project 3162)	8,171	8,987	816
Safe Schools - School Resource Officers - (Project 3107)	5,025	3,833	(1,192)
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	45,851
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. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. -
 - Gifted UFTE projected as Basic and moved to ESE. 15.00
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5-7-10

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

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,535,722	2,568,228	32,506
	Non-Instructional	542,363	652,175	109,812
	Subtotal - Salaries & Benefits	<u>3,191,385</u>	<u>3,337,103</u>	<u>145,718</u>
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	<u>\$ 3,569,824</u>	<u>\$ 3,718,942</u>	<u>\$ 149,118</u>

OTHER INFORMATION

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

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 <i>New</i> Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	20.60	22.93	2.33
Teacher - Class Size Reduction	9.18	7.92	(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	-	-	-
	<u>33.03</u>	<u>34.05</u>	<u>1.02</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.55	0.05
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.80	-	(0.80)
Other Support - Instructional	-	-	-
	<u>1.30</u>	<u>0.55</u>	<u>(0.75)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.80	1.00	(1.80)
Custodial	2.50	2.50	-
Day Care Coordinator	-	-	-
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	1.00	1.00	-
Lunchroom Monitor	2.00	3.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	0.60	1.00	0.40
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.44</u>	<u>11.52</u>	<u>(0.92)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.77</u>	<u>47.12</u>	<u>(0.65)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.20	1.00	(1.20)
Teacher - Basic	-	-	-
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	0.23	0.23	-
	<u>3.73</u>	<u>2.53</u>	<u>(1.20)</u>
<i>Educational Support</i>			
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	-	-	-
	<u>4.46</u>	<u>8.61</u>	<u>4.15</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.19</u>	<u>11.14</u>	<u>2.95</u>
COMBINED STAFF	<u>55.96</u>	<u>58.26</u>	<u>2.30</u>

Principal Signature

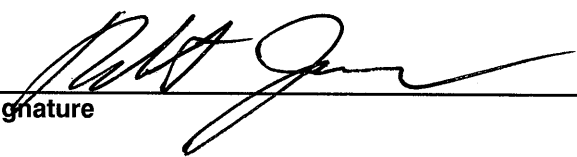
Date _____

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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	-	-	-
		697.14	822.81	125.67

Principal Signature 

Date 5/7/10

**SHOAL RIVER MIDDLE
COST CENTER - 0092
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 Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 341,530	\$ 302,944	\$ (38,586)
Federal Impact Aid	148,201	152,192	3,991
FEFP Funds - 92%	2,230,767	2,665,734	434,967
Class Size Reduction Salary Supplement	123,472	147,537	24,065
Subtotal - School Allocation	2,843,970	3,268,407	424,437
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	496,094	559,832	63,738
CSR - Instructional Materials (Project 3125)	200	1,000	800
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	155,780	116,390	(39,390)
CSR - Equalization Allocation - (Project 5126)	163,800	34,200	(129,600)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	28,800	37,720	8,920
Florida Teachers Lead - (Project 3180)	7,740	8,800	1,060
Instructional Materials - Media - (Project 3106)	2,886	2,982	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)	34,350	-	(34,350)
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)	-	-	-
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	1,120,939	929,159	(191,780)
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	5,000	(48,191)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,191	5,000	(48,191)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,919	4,919
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,766	5,903	1,137
Itinerant Occupational/Physical Therapist - (Project 2019)	-	18,799	18,799
Itinerant Staffing Specialists - (Project 5012)	5,133	5,376	243
Itinerant Visually Impaired - (Project 2004)	6,672	6,501	(171)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	10,405	13,622	3,217
SAI - Attendance Officer - (Project 3162)	6,399	5,811	(588)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	88,470	111,986	23,516
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 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)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	198,595	187,503	(11,092)
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	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	36,479	12,157	(24,322)
Stabilization Allocation - School Allocation - (Project 1460)	165,866	253,196	87,330
Total Other Special Revenue Funds	\$ 446,475	\$ 535,676	\$ 89,201
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,590,691	\$ 4,894,660	\$ 303,969

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 126.00 |
| 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. | 2.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

5/7/10

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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 INFORMATION

	Available Balance March 31, 2009	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 _____

Date 6/11/10

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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	1.64	(0.36)
Assistant Principal II and K-12	-	-	-
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	8.50	8.19	(0.31)
Teacher - ESE	6.42	6.04	(0.38)
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)	-	0.67	0.67
Teacher - 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	1.00	0.21
Literacy Coach	0.50	-	(0.50)
Media Specialist	0.40	-	(0.40)
Other Support - Instructional	-	-	-
	2.69	2.00	(0.69)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.16	3.91	1.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
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)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.66	10.91	0.25
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.90	60.62	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	-	-	-
	5.84	5.09	(0.75)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.49	6.24	(0.25)
COMBINED STAFF	65.39	66.86	1.47

Principal Signature

Date



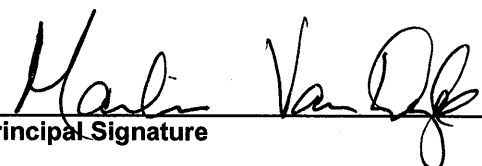
6/17/10

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. <u>Final Conference</u>	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	-	-	-
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	-	-	-
		<u>133.00</u>	<u>123.00</u>	<u>(10.00)</u>

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. <u>Final Conference</u>	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	-	-	-
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	-	-	-
		<u>560.38</u>	<u>489.40</u>	<u>(70.98)</u>


Principal Signature

5-7-10
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
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	\$ 5,366	\$ 16,290	\$ 10,924
Federal Impact Aid	51,415	52,156	741
FEFP 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:			
Class Size Reduction (CSR) - (Project 4125)	16,878	2,015	(14,863)
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)	-	-	-
Florida Teachers Lead - (Project 3180)	4,320	4,400	80
Instructional Materials - Media - (Project 3106)	553	447	(106)
Instructional Materials - Science - (Project 3109)	151	122	(29)
Instructional Materials - Textbook - (Project 3105)	8,849	7,192	(1,657)
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)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
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)	-	-	-
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 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,255	12,685	430
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,654	4,654
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,250	5,585	1,335
Itinerant Occupational/Physical Therapist - (Project 2019)	-	17,787	17,787
Itinerant Staffing Specialists - (Project 5012)	4,577	5,087	510
Itinerant Visually Impaired - (Project 2004)	5,950	6,151	201
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medical - Nurses Contract - (Project 1084)	1,997	2,043	46
SAI - Attendance Officer - (Project 3162)	1,227	872	(355)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	36,751	59,043	22,292
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,261	26,428	(3,833)
Total General Operating Fund	\$ 2,000,558	\$ 1,873,839	\$ (126,719)

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)	470,932	742,161	271,229
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	135,400	122,940	(12,460)
IDEA - ARRA - Itinerants - (Project 0495)	32,528	11,504	(21,024)
Stabilization Allocation - School Allocation - (Project 1460)	223,366	150,598	(72,768)
Total Other Special Revenue Funds	\$ 894,221	\$ 1,060,863	\$ 166,642
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,894,779	\$ 2,934,702	\$ 39,923

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (10.00) |
| 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. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature Malin Van Dyke

Date 5-7-10

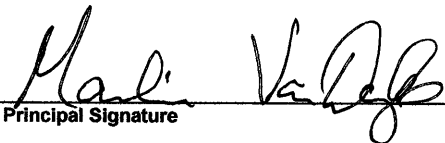
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2010-2011**

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

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

OTHER INFORMATION

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


 Principal Signature

6-14-10
 Date

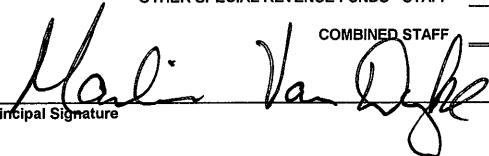
Notes:

- (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 <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
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	-	-	-
	<u>17.48</u>	<u>18.00</u>	<u>0.52</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational 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	-	1.00	1.00
ESOL Interpreter	-	-	-
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	-	-	-
	<u>19.94</u>	<u>9.58</u>	<u>(10.36)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>38.42</u>	<u>28.58</u>	<u>(9.84)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	<u>3.97</u>	<u>2.25</u>	<u>(1.72)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Classroom Assistant - Title I	-	-	-
ESE Classroom Assistant	10.13	20.62	10.49
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
	<u>11.13</u>	<u>21.62</u>	<u>10.49</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>15.10</u>	<u>23.87</u>	<u>8.77</u>
COMBINED STAFF	<u>53.52</u>	<u>52.45</u>	<u>(1.07)</u>

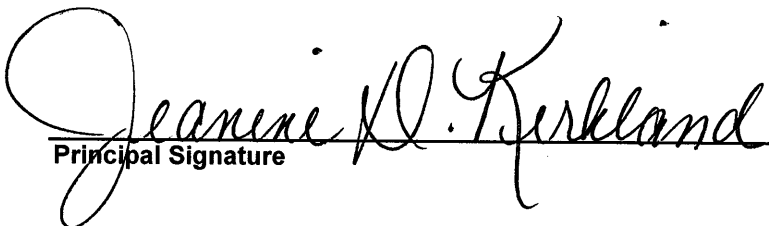

6-14-10
 Principal Signature Date

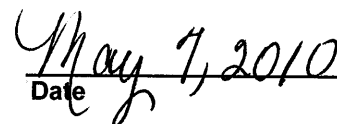
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	421.00	416.00	(5.00)
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	54.00	62.00	8.00
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	5.00	6.00	1.00
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>732.00</u>	<u>727.00</u>	<u>(5.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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	-	-	-
		<u>779.18</u>	<u>779.41</u>	<u>0.23</u>


Principal Signature


Date

**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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,818	\$ 194,140	\$ (19,678)
Federal Impact Aid	120,515	104,198	(16,317)
FEFP Funds - 92%	2,493,285	2,525,127	31,842
Class Size Reduction Salary Supplement	130,233	130,804	571
Subtotal - School Allocation	2,957,851	2,954,269	(3,582)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	675,812	694,908	19,096
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)	12,600	9,200	(3,400)
Florida Teachers Lead - (Project 3180)	9,360	9,800	440
Instructional Materials - Media - (Project 3106)	3,044	2,643	(401)
Instructional Materials - Science - (Project 3109)	830	720	(110)
Instructional Materials - Textbook - (Project 3105)	48,705	42,510	(6,195)
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)	-	-	-
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	834,976	845,156	10,180
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)	24,487	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	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,898	3,898
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,955	4,677	1,722
Itinerant Occupational/Physical Therapist - (Project 2019)	-	14,895	14,895
Itinerant Staffing Specialists - (Project 5012)	3,182	4,260	1,078
Itinerant Visually Impaired - (Project 2004)	4,137	5,150	1,013
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	10,974	12,077	1,103
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	20,225
Fee Based - Child Care - (Project Various)	150,000	127,000	(23,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,076	42,088	12
Total General Operating Fund	\$ 4,056,138	\$ 4,062,934	\$ (3,204)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 272,246	\$ 295,912	\$ 23,666
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)	99,243	102,300	3,057
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,240	68,300	(12,940)
IDEA - 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 REVENUES**
- Increase/(Decrease) of UFTE at this school. (5.00)
 - 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. -
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Jeanine K. Kirkland
Principal Signature

May 7, 2010
Date

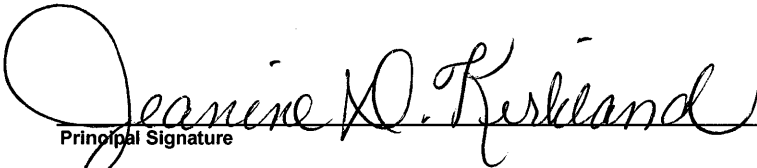
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 126,708	\$ 13,408
	Instructional	3,284,017	3,416,694	132,677
	Non-Instructional	701,657	684,612	(17,045)
	Subtotal - Salaries & Benefits	<u>4,098,974</u>	<u>4,228,014</u>	<u>129,040</u>
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	<u>\$ 4,772,777</u>	<u>\$ 4,838,079</u>	<u>\$ 65,302</u>

OTHER INFORMATION

	Available Balance March 31, 2009	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)


 Principal Signature

6-7-10
 Date

Notes:

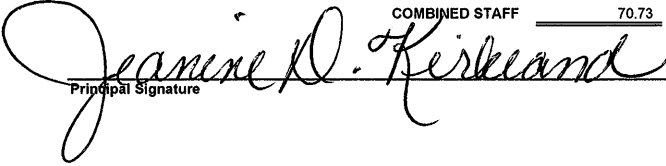
(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.

(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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.09</u>	<u>0.09</u>
Instructional			
Teacher - Basic	26.66	31.08	4.42
Teacher - Class Size Reduction	11.59	10.17	(1.42)
Teacher - ESE	4.15	3.13	(1.02)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>42.40</u>	<u>44.38</u>	<u>1.98</u>
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	-	-	-
	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.66	3.67	0.01
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.47	1.47	-
ESE Classroom Assistant	2.90	2.00	(0.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	1.00	(2.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.03</u>	<u>14.14</u>	<u>(2.89)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.18</u>	<u>60.36</u>	<u>(0.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.30	2.32	0.02
Teacher - Basic	-	-	-
Teacher - ESE	1.20	1.00	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.45</u>	<u>4.27</u>	<u>(0.18)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.10	3.00	(0.10)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.10</u>	<u>5.00</u>	<u>(0.10)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.55</u>	<u>9.27</u>	<u>(0.28)</u>
COMBINED STAFF	<u>70.73</u>	<u>69.63</u>	<u>(1.10)</u>


6/2/10

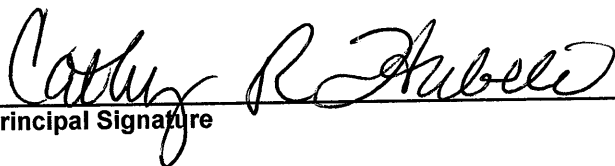
Principal Signature
Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	295.00	313.00	18.00
102	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	80.00	43.00	(37.00)
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	75.00	55.00	(20.00)
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		636.00	594.50	(41.50)

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	316.83	340.86	24.03
102	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	-	-	-
		675.57	635.54	(40.03)


Principal Signature


Date

**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.
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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 215,010	\$ 127,031	\$ (87,979)
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	113,153	106,964	(6,189)
Subtotal - School Allocation	2,553,953	2,367,433	(186,520)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	605,340	569,798	(35,542)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	17,670	17,670
DJJ Supplemental - (Project 8110)	-	-	-
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)	2,644	2,162	(482)
Instructional Materials - Science - (Project 3109)	721	589	(132)
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)	-	-	-
School Maintenance - (Project 2909)	30,894	28,019	(2,875)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	30,894	28,019	(2,875)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,971	2,971
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	4,448	3,565	(883)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,352	11,352
Itinerant Staffing Specialists - (Project 6012)	4,791	3,246	(1,545)
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	341
SAI - Attendance Officer - (Project 3162)	5,865	4,213	(1,652)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,617	56,012	6,395
Fee Based - Child Care - (Project Various)	179,000	138,000	(41,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,481	34,319	(2,162)
Total General Operating Fund	\$ 3,632,313	\$ 3,378,519	\$ (253,794)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 321,108	\$ 303,549	\$ (17,559)
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 1476)	91,890	200,441	108,551
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0496)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	34,047	7,342	(26,705)
Stabilization Allocation - School Allocation - (Project 1460)	152,004	195,588	43,584
Total Other Special Revenue Funds	\$ 719,554	\$ 844,360	\$ 124,806
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,351,867	\$ 4,222,879	\$ (128,989)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|---|-------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (41.50) |
| 2. UFTE moved to/(from) one school to another school. | _____ | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | _____ | 8.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | _____ | 4.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | _____ | - |

Principal Signature

Date

Colleen K. ...

May 6, 2010

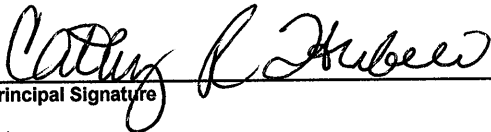
**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	3,053,040	3,176,016	122,976
	Non-Instructional	607,452	581,611	(25,841)
	Subtotal - Salaries & Benefits	<u>3,773,792</u>	<u>3,874,327</u>	<u>100,535</u>
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	<u>\$ 4,351,867</u>	<u>\$ 4,222,879</u>	<u>\$ (128,989)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(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


Principal Signature

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.

**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 2010-2011	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 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	22.73	24.32	1.59
Teacher - Class Size Reduction	10.38	8.20	(2.18)
Teacher - ESE	5.64	4.92	(0.72)
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	-	(0.25)
	39.00	37.44	(1.56)
Instructional 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	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.64	2.89	0.25
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.00	(0.67)
ESE Classroom Assistant	0.80	-	(0.80)
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	-	-	-
	13.11	11.89	(1.22)
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.11	51.33	(2.78)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	3.93	(0.07)
Teacher - Basic	-	-	-
Teacher - ESE	0.80	2.43	1.63
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	5.75	7.31	1.56
Educational Support			
Classroom Assistant - Title I	0.50	0.11	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.86	3.00	0.14
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.36	3.11	(0.25)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.11	10.42	1.31
COMBINED STAFF	63.22	61.75	(1.47)


 Principal Signature

6/8/10
 Date

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

ENROLLMENT

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

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	41.38	41.38
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	-	-	-
		<u>-</u>	<u>41.38</u>	<u>41.38</u>

Law D. Harndtz
Principal Signature

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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Hybrid Senate/House Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 179,640	\$ 179,640
Federal Impact Aid	-	-	-
FEFP Funds - 92%	-	132,754	132,754
Class Size Reduction Salary Supplement	-	-	-
Subtotal - School Allocation	-	312,394	312,394
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)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	-	-	-
Instructional Materials - Science - (Project 3109)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	2,222	2,222
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	-	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:			
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)	-	-	-
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	\$ -	\$ 314,616	\$ 314,616
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)	-	204,650	204,650
IDEA - Staffing Specialist - (Project 1475)	-	14,960	14,960
IDEA - Speech Teacher - (Project 1475)	-	34,150	34,150
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	-	12,733	-
Total Other Special Revenue Funds	\$ -	\$ 266,493	\$ 266,493
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 581,109	\$ 581,109

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 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 to Governor's projection.

Principal Signature *Lawrence D. Nardozzi*

Date *6/10/10*

**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 13,832	\$ 13,832
	Instructional	-	322,749	322,749
	Non-Instructional	-	175,726	175,726
	Subtotal - Salaries & Benefits	-	512,307	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 March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ -	\$ -
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature Law D. Bandy

Date 6/11/10

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.
- (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 <i>New</i> Revenues.

	Projected 2009-2010	Projected 2010-2011	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	-	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
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	-	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
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	3.76	3.76
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	5.00	5.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	5.00	5.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	6.20	6.20
COMBINED STAFF	-	9.96	9.96

Principal Signature: Law J. Handyp Date: 6/11/10

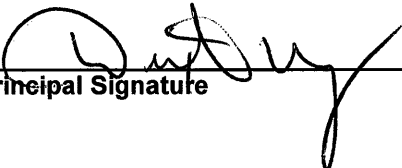
Notes:
(1) Southside Pre-KD (0819) was a special program for FY 2009-2010 but is being budgeted as a regular school for FY 2010-2011.

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

ENROLLMENT

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

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

Principal Signature 

Date 6-14-10

**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.			

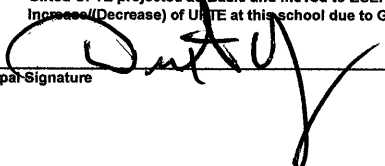
GENERAL OPERATING FUND	FY 2009-2010	FY 2010-2011	Increase/ (Decrease)
	Final Conf. & Stimulus Estimated Revenues	Hybrid Senate/House Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	-	111,227	111,227
Class Size Reduction Salary Supplement	-	-	-
Subtotal - School Allocation	-	111,227	111,227
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)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	-	-	-
Instructional Materials - Science - (Project 3109)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	1,959	1,959
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	-	1,959	1,959
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)	-	1,387	1,387
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	1,387	1,387
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	-	-	-
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	\$ -	\$ 114,573	\$ 114,573
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)	-	10,669	-
Total Other Special Revenue Funds	\$ -	\$ 10,669	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 125,242	\$ 114,573

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.

Principal Signature

Date



6-14-10

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

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial		\$ 4,625	\$ 4,625
	Instructional		113,424	113,424
	Non-Instructional		2,160	2,160
	Subtotal - Salaries & Benefits	-	120,209	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)	-	-	-
	Total Combined Appropriations	\$ -	\$ 125,242	\$ 125,242

OTHER INFORMATION

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

Principal Signature _____

Date 6-14-10

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.
- (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.
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	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
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	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.05	0.05
Instructional			
Teacher - Basic	-	1.60	1.60
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	-	-	-
	-	1.60	1.60
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.05	0.05
Guidance Counselor - 12 Month	-	-	-
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)	-	0.05	0.05
Secretary - 12 Month (Regular and Confidential)	-	-	-
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)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing 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 STAFF	-	1.75	1.75

Principal Signature

6-14-10
Date

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

ENROLLMENT

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

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



Principal Signature

6-15-10

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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Hybrid Senate/House Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	-	166,023	166,023
Class Size Reduction Salary Supplement	-	-	-
Subtotal - School Allocation	-	166,023	166,023
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 6126)	-	-	-
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)	-	2,924	2,924
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 6110)	-	-	-
Subtotal - Other State Revenue Allocation	-	2,924	2,924
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)	-	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
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	-	-	-
Itinerant Occupational/Physical Therapist - (Project 2019)	-	-	-
Itinerant Staffing Specialists - (Project 5012)	-	-	-
Itinerant Visually Impaired - (Project 2004)	-	-	-
School Psychologists - (Project 2027)	-	-	-
Medical/d - 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	\$ -	\$ 171,017	\$ 171,017
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)	-	15,925	-
Total Other Special Revenue Funds	\$ -	\$ 15,925	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$ 186,942	\$ 171,017

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 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 to Governor's projection.

Principal Signature

Date

6/16/10

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

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	-	-	-
<i>Instructional</i>			
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 - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	-	2.00	2.00
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
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			
<i>Instructional</i>			
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	-	-	-
	-	-	-
<i>Educational Support</i>			
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 STAFF	-	2.00	2.00

Principal Signature _____

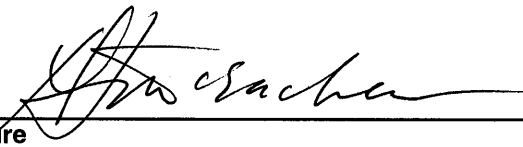
Date 6/15/10

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
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)
		<u>46.48</u>	<u>47.53</u>	<u>1.05</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
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)
		<u>47.75</u>	<u>48.79</u>	<u>1.04</u>

Principal Signature 

Date 5/3/10

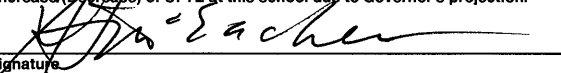
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2010-2011**

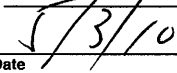
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 35,725	\$ 26,432	\$ (9,293)
Federal Impact Aid	-	-	-
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 - Equalization Allocation - (Project 5126)	-	-	-
DJ 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)	193	173	(20)
Instructional Materials - Science - (Project 3109)	53	47	(6)
Instructional Materials - Textbook - (Project 3105)	3,093	2,779	(314)
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	49,053	44,375	(4,678)
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)	-	655	655
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	548	786	238
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,503	2,503
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)
Medical - 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)
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 Specialists/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)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 1.05 |
| 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. | - |

Principal Signature 

Date 


**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 6,370	\$ 9,086	\$ 2,716
	Instructional	187,209	193,994	6,785
	Non-Instructional	34,875	38,689	3,814
	Subtotal - Salaries & Benefits	<u>228,454</u>	<u>241,769</u>	<u>13,315</u>
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)	<u>37,707</u>	<u>26,644</u>	<u>(11,063)</u>
	Total Combined Appropriations	<u>\$ 284,383</u>	<u>\$ 279,087</u>	<u>\$ (5,296)</u>

OTHER INFORMATION

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

Principal Signature 

Date 6/9/2010

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.

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

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.05	0.07	0.02
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.07</u>	<u>0.02</u>
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	-	-	-
	<u>3.19</u>	<u>3.00</u>	<u>(0.19)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational 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	0.05	0.07	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.05	0.06	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.10</u>	<u>1.13</u>	<u>0.03</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>4.34</u></u>	<u><u>4.20</u></u>	<u><u>(0.14)</u></u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u><u>4.34</u></u>	<u><u>4.20</u></u>	<u><u>(0.14)</u></u>

Ats Sachu
Principal Signature

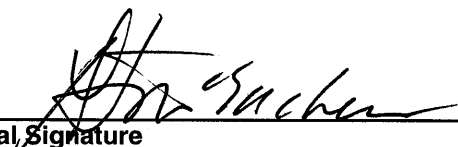
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Date

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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	-	-	-
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
		<u>115.96</u>	<u>129.74</u>	<u>13.78</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	23.58	26.05	2.47
103	Basic Education - Grades 9-12	36.62	37.39	0.77
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.51	10.80	5.29
		<u>118.51</u>	<u>132.41</u>	<u>13.90</u>

Principal Signature 

Date 5/3/10

**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.

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	\$ 100,994	\$ 88,090	\$ (12,904)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	379,218	428,981	49,763
Class Size Reduction Salary Supplement	20,631	23,343	2,712
Subtotal - School Allocation	500,843	540,414	39,571
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)	112,117	110,661	(1,456)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,440	1,400	(40)
Instructional Materials - Media - (Project 3106)	482	472	(10)
Instructional Materials - Science - (Project 3109)	131	128	(3)
Instructional Materials - Textbook - (Project 3105)	7,716	7,586	(130)
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	121,886	120,247	(1,639)
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	-	2,157	2,157
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,642	2,588	946
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,241	8,241
Itinerant Staffing Specialists - (Project 5012)	1,768	2,357	589
Itinerant Visually Impaired - (Project 2004)	2,299	2,850	551
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	24,459	35,057	10,598
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,400	7,150	750
Total General Operating Fund	\$ 653,588	\$ 702,868	\$ 49,280

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)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,500	-	(81,500)
IDEA - ARRA - Itinerants - (Project 0495)	12,568	5,330	(7,238)
Stabilization Allocation - School Allocation - (Project 1460)	27,714	40,746	13,032
Total Other Special Revenue Funds	\$ 121,782	\$ 81,576	\$ (40,206)
TOTAL COMBINED ESTIMATED REVENUES	\$ 775,370	\$ 784,444	\$ 9,074

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 13.78
- 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 to Governor's projection. -

Principal Signature

Date

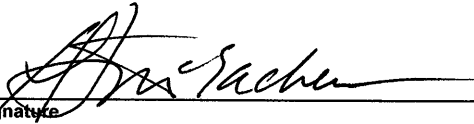
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
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 March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 148,907	\$ 76,839	\$ (72,068)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/9/2010

- 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.

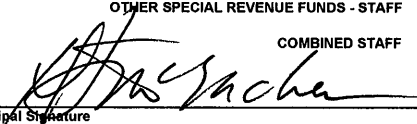
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.30	0.23	(0.07)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.23</u>	<u>(0.07)</u>
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	-	-	-
	<u>6.56</u>	<u>7.75</u>	<u>1.19</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	3.10	(0.40)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.30	0.22	(0.08)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.48	0.23	(0.25)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>4.28</u>	<u>3.55</u>	<u>(0.73)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>11.14</u>	<u>11.53</u>	<u>0.39</u>
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	-	(1.00)
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
COMBINED STAFF	<u>12.14</u>	<u>12.03</u>	<u>(0.11)</u>

Principal Signature

Date



6/19/2010

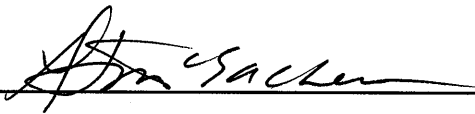
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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
		<u>65.23</u>	<u>73.37</u>	<u>8.14</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	22.54	25.74	3.20
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	21.06	22.00	0.94
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.76	2.71	0.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.86	3.39	0.53
		<u>68.02</u>	<u>76.85</u>	<u>8.83</u>

Principal Signature



Date

5/3/10

**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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 101,150	\$ 59,752	\$ (41,398)
Federal Impact Aid	-	-	-
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)	64,351	64,227	(124)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	900	1,000	100
Instructional Materials - Media - (Project 3106)	271	267	(4)
Instructional Materials - Science - (Project 3109)	74	73	(1)
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)	-	-	-
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	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)	-	1,089	1,089
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	808	1,307	499
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,162	4,162
Itinerant Staffing Specialists - (Project 5012)	870	1,190	320
Itinerant Visually Impaired - (Project 2004)	1,131	1,439	308
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	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
Total General Operating Fund	\$ 425,579	\$ 421,989	\$ (3,590)

OTHER SPECIAL REVENUE FUNDS:

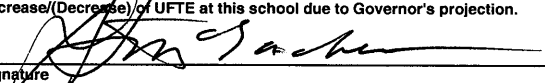
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - 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	\$ (5,791)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 8.14 |
| 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. | - |

Principal Signature

Date



8/3/10

**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28,028	\$ 7,788	\$ (20,240)
	Instructional	301,665	321,949	20,284
	Non-Instructional	67,308	70,789	3,481
	Subtotal - Salaries & Benefits	397,001	400,526	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

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 23,573	\$ 90,145	\$ 66,572
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature

Date 6/9/2010

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.

**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 <i>New</i> Revenues.

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

Principal Signature

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Date

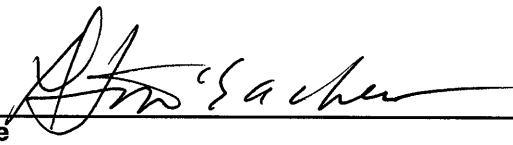
6/9/2010

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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	(3.44)
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	12.04	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)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
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 Signature 

Date 5/3/10

**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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 30,461	\$ 21,786	\$ (8,675)
Federal Impact Aid	-	-	-
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 3001)	-	-	-
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)	-	-	-
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)	-	640	640
Itinerant Autistic Program - (Project 2018)	-	-	-
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)	809	846	37
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	20,759	22,265	1,506
Fee Based - Child Care - (Project Various)	-	-	-
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 - Speech Teacher - (Project 1475)	-	-	-
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 ESTIMATED REVENUES	\$ 270,423	\$ 236,913	\$ (33,510)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (4,71)
- 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 to Governor's projection. -

Principal Signature: 

Date: 5/3/10

**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 Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,480	\$ 5,192	\$ (20,288)
	Instructional	125,639	129,373	3,734
	Non-Instructional	62,868	64,046	1,178
	Subtotal - Salaries & Benefits	<u>213,987</u>	<u>198,611</u>	<u>(15,376)</u>
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)	<u>37,579</u>	<u>26,053</u>	<u>(11,526)</u>
	Total Combined Appropriations	<u>\$ 270,423</u>	<u>\$ 236,913</u>	<u>\$ (33,510)</u>

OTHER INFORMATION

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


Principal Signature

6/9/2010
Date

Notes:

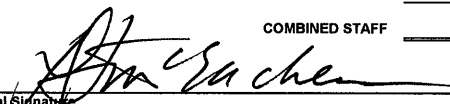
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue 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 <i>New</i> Revenues.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.20	0.04	(0.16)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.20</u>	<u>0.04</u>	<u>(0.16)</u>
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)	0.08	-	(0.08)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>2.08</u>	<u>2.00</u>	<u>(0.08)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational 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	0.20	0.04	(0.16)
School Level Clerk	1.00	0.60	(0.40)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.32	0.71	0.39
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.85</u>	<u>1.68</u>	<u>(0.17)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>4.13</u></u>	<u><u>3.72</u></u>	<u><u>(0.41)</u></u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u><u>4.13</u></u>	<u><u>3.72</u></u>	<u><u>(0.41)</u></u>

Principal Signature



Date

6/9/2010

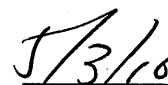
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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
		<u>120.80</u>	<u>127.65</u>	<u>6.85</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
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
		<u>123.80</u>	<u>130.39</u>	<u>6.59</u>


Principal Signature


Date

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

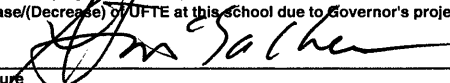
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 85,134	\$ 74,694	\$ (10,440)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	396,146	422,437	26,291
Class Size Reduction Salary Supplement	21,492	22,967	1,475
Subtotal - School Allocation	502,772	520,098	17,326
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)	117,123	108,973	(8,150)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,620	1,400	(220)
Instructional Materials - Media - (Project 3106)	502	464	(38)
Instructional Materials - Science - (Project 3109)	137	126	(11)
Instructional Materials - Textbook - (Project 3105)	8,038	7,464	(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 - 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	127,420	118,427	(8,993)
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)	-	1,707	1,707
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,533	2,048	515
Itinerant Occupational/Physical Therapist - (Project 2019)	-	6,523	6,523
Itinerant Staffing Specialists - (Project 5012)	1,651	1,866	215
Itinerant Visually Impaired - (Project 2004)	2,147	2,256	109
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	24,081	31,264	7,183
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,685	7,041	356
Total General Operating Fund	\$ 660,958	\$ 676,830	\$ 15,872

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)	88,270	-	(88,270)
IDEA - ARRA - Itinerants - (Project 0495)	11,737	4,219	(7,518)
Stabilization Allocation - School Allocation - (Project 1460)	28,871	40,124	11,253
Total Other Special Revenue Funds	\$ 128,878	\$ 44,343	\$ (84,535)
TOTAL COMBINED ESTIMATED REVENUES	\$ 789,836	\$ 721,173	\$ (68,663)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 6.85 |
| 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. | - |

Principal Signature 

Date 5/13/10

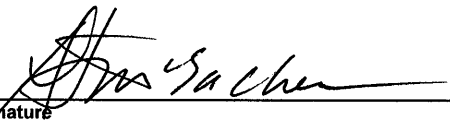
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 29,302	\$ 31,152	\$ 1,850
	Instructional	499,480	472,464	(27,016)
	Non-Instructional	138,814	118,612	(20,202)
	Subtotal - Salaries & Benefits	<u>667,596</u>	<u>622,228</u>	<u>(45,368)</u>
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)	<u>69,922</u>	<u>42,524</u>	<u>(27,398)</u>
	Total Combined Appropriations	<u>\$ 789,836</u>	<u>\$ 721,173</u>	<u>\$ (68,663)</u>

OTHER INFORMATION

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

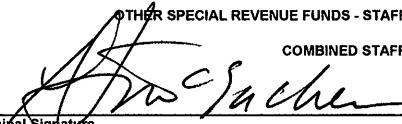
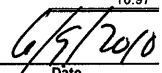
Principal Signature:  Date: 6/5/2010

- 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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.23	0.24	0.01
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	-	-	-
	0.23	0.24	0.01
<i>Instructional</i>			
Teacher - Basic	5.47	5.00	(0.47)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.53	2.00	0.47
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.25	0.25
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.00	7.25	0.25
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.25	0.24	(0.01)
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.76	0.24	(0.52)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	4.01	3.48	(0.53)
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.24	10.97	(0.27)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	1.00	-	(1.00)
	1.10	-	(1.10)
<i>Educational Support</i>			
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	1.10	-	(1.10)
COMBINED STAFF	12.34	10.97	(1.37)

Principal Signature:  Date: 

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (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
		<u>57.09</u>	<u>62.19</u>	<u>5.10</u>

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (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	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
		<u>58.18</u>	<u>63.14</u>	<u>4.96</u>

Principal Signature 

Date 5/3/10

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

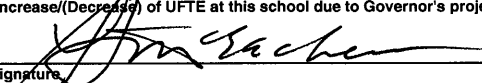
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,504	\$ 42,983	\$ 479
Federal Impact Aid	-	-	-
FEFP Funds - 92%	186,169	204,560	18,391
Class Size Reduction Salary Supplement	10,157	11,189	1,032
Subtotal - School Allocation	238,830	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)	-	-	-
DJJ Supplemental - (Project 8110)	55,042	52,769	(2,273)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,260	800	(460)
Instructional Materials - Media - (Project 3106)	237	226	(11)
Instructional Materials - Science - (Project 3109)	65	62	(3)
Instructional Materials - Textbook - (Project 3105)	3,799	3,636	(163)
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	60,403	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)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,105	1,105
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	915	1,326	411
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,223	4,223
Itinerant Staffing Specialists - (Project 5012)	985	1,208	223
Itinerant Visually Impaired - (Project 2004)	1,281	1,460	179
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	21,931	26,186	4,255
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,142	3,410	268
Total General Operating Fund	\$ 324,306	\$ 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)	-	-	-
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)	7,004	2,731	(4,273)
Stabilization Allocation - School Allocation - (Project 1460)	13,645	19,429	5,784
Total Other Special Revenue Funds	\$ 20,649	\$ 22,160	\$ 1,511
TOTAL COMBINED ESTIMATED REVENUES	\$ 344,955	\$ 367,981	\$ 23,026

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this 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. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature: 

Date: 5/3/10

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

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 16,874	\$ 16,874
	Instructional	243,099	258,069	14,970
	Non-Instructional	35,346	45,269	9,923
	Subtotal - Salaries & Benefits	<u>278,445</u>	<u>320,212</u>	<u>41,767</u>
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)	<u>45,015</u>	<u>32,327</u>	<u>(12,688)</u>
	Total Combined Appropriations	<u>\$ 344,955</u>	<u>\$ 367,981</u>	<u>\$ 23,026</u>

OTHER INFORMATION

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

Principal Signature

Date 6/9/2010

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.

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

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	0.13	0.13
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
Instructional			
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	-	(0.08)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	4.08	4.00	(0.08)
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)	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	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.13	0.13
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.11	1.26	0.15
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.19	5.39	0.20
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)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	5.19	5.39	0.20

Principal Signature

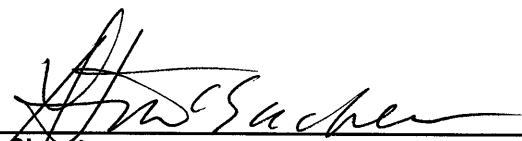
Date 6/9/2010

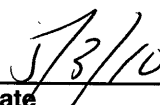
**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 15,027	\$ 11,187	\$ (3,840)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	47,102	51,772	4,670
Class Size Reduction Salary Supplement	2,535	2,789	254
Subtotal - School Allocation	64,664	65,748	1,084
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)	-	-	-
Florida Teachers Lead - (Project 3180)	180	200	20
Instructional Materials - Media - (Project 3106)	59	56	(3)
Instructional Materials - Science - (Project 3109)	16	15	(1)
Instructional Materials - Textbook - (Project 3105)	948	906	(42)
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	1,203	1,177	(26)
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)	-	359	359
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	272	431	159
Itinerant Occupational/Physical Therapist - (Project 2019)	-	1,374	1,374
Itinerant Staffing Specialists - (Project 5012)	293	393	100
Itinerant Visually Impaired - (Project 2004)	380	475	95
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	19,695	19,896	201
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	795	863	68
Total General Operating Fund	\$ 86,357	\$ 87,684	\$ 1,327
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)	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. | 1.25 |
| 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. | - |

Principal Signature

Date

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5/13/10

**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 Number	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	-	-	-
	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

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 162,009	\$ 176,189	\$ 14,180
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/9/2010

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.

**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.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Instructional			
Teacher - Basic	1.05	1.00	(0.05)
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	-	-	-
	<u>1.05</u>	<u>1.00</u>	<u>(0.05)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>1.05</u>	<u>1.00</u>	<u>(0.05)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>1.05</u>	<u>1.00</u>	<u>(0.05)</u>

Principal Signature

[Handwritten Signature]

Date

6/9/2010