OKALOOSA BLENDED SCHOOL COST CENTER - 9820 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	10.40	14.00	3.60
102	Basic Education - Grades 4-8	10.00	6.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.90	-	(0.90)
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	-	-	-
		21.30	20.00	(1.30)
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	11.33	15.43	4.10
102	Basic Education - Grades 4-8	10.00	6.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.98	-	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	-	-	` -
113	ESE Support Level I, II & III in Grades 9-12	-	-	<u></u>
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	_
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		22.31	21.43	(0.88)

Principal Signature Culdero Ke

5-18-11

Date

OKALOOSA BLENDED SCHOOL COST CENTER - 9820 FISCAL YEAR 2011-2012

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

ENERAL OPERATING FUND chool Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	increase/ (Decrease)
SE Guarantee - Non-Gifted	\$ 828	\$	\$ (8
ederal Impact Aid	<u> </u>	1,164	1,1
FP Funds - 92%	72,279	66,558	(5,7
pecial District Reserve Allocation		979	
eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement	3,832	3,245	3,2
Subtotal - School Allocation	76,939	75,594	(1,3
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)			
SR - Instructional Materials (Project 3125)	<u>-</u>		
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126)			
IJ Supplemental - (Project 8110)		<u>:</u>	
SE Guarantee - Gifted - (Project 3001)			
orida Teachers Lead - (Project 3180)			
structional Materials - Media - (Project 3106)	77	86	
structional Materials - Science - (Project 3109)	21	24	
structional Materials - Textbook - (Project 3105)	1,245	1,385	
ottery - Discretionary - (Project 3101)		-	
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
pplemental Academic Instruction (SAI) - (Project 3161)			
AI - ESOL - (Project 4110)			
Al - High School Reading Initiative - (Project 0120)	<u>.</u>		
Al - Learning Strategies - (Project 9162)	<u>-</u>		
Al - Response to Intervention - (Project 0110)			
forkforce Development - 90% - (Project 5110)	4 242	- 4.00	
Subtotal - Other State Revenue Allocation	1,343	1,495	1
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	_	-	
dvanced International Certificate of Education Set-Aside - (Project 1004)	-		
Ivanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	-	-	
reer Education Equipment and Supplies - (Project 2039)	-	-	
ternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
hool Maintenance - (Project 2909)			
tadium Facilities - (Project 2099)		-	
Subtotal - Local Revenue Allocation			
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee	-		
evenue to Offset Fixed Charges for Student Services: S <u>E Guarantee</u> Inerant Adaptive P.E (Project 2017)	34		
evenue to Offset Fixed Charges for Student Services: SE <u>Guarantee</u> Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)			
evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008)	34		
evenue to Offset Fixed Charges for Student Services: IE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	34 - - - 41		
evenue to Offset Fixed Charges for Student Services: iE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019)	34 - - 41 130		
evenue to Offset Fixed Charges for Student Services: IE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012)	34 - - - 41 130 37		(1
evenue to Offset Fixed Charges for Student Services: IE Guarantee inerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5004) inerant Visually Impaired - (Project 2004)	34 - - 41 130 37 45		(1
evenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E {Project 2017} Inerant Autistic Program - {Project 2018} Inerant Hearing Impaired - {Project 2028} Inerant Homebound - {Project 2023} Inerant Occupational/Physical Therapist - {Project 2019} Inerant Staffing Specialists - {Project 5012} Inerant Visually Impaired - {Project 2004} Inerant Visually Impaired - {Project 2004} Inerant Oscupational/Physical Therapist - {Project 5012} Inerant Visually Impaired - {Project 2004} Inerant Visually Impaired - {Project 2004} Inerant Visually Impaired - {Project 2004} Inerant Visually Impaired - {Project 2007}	34 - - - 41 130 37		(1
evenue to Offset Fixed Charges for Student Services: iE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	34 - - 41 130 37 45		(1
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2022) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3165)	34 - - 41 130 37 45		(1
evenue to Offset Fixed Charges for Student Services: iE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)	34 		(16,8
evenue to Offset Fixed Charges for Student Services: IE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Harging Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2007) inerant Visually Impaired - (Project 3064) A - Attendance Officer - (Project 3162) inerant Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	34 - - 41 130 37 45		(1
evenue to Offset Fixed Charges for Student Services: ### Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	34 		(16,8
evenue to Offset Fixed Charges for Student Services: iE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)	34 		(16,8
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Haring Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) ul - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	34 		(16,8
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Adutistic Program - (Project 2018) nerant Having Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 3162) 14 - Attendance Officer - (Project 3162) 15 - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 3162) Id- Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Haering Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3167) Subtotal - Student Services Allocation are Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee merant Adaptive P.E (Project 2017) merant Adaptive P.E (Project 2018) merant Haufing Impaired - (Project 2008) merant Hearing Impaired - (Project 2003) merant Occupational/Physical Therapist - (Project 2019) merant Staffing Specialists - (Project 5012) merant Staffing Specialists - (Project 2004) mool Psychologists - (Project 2004) mool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 3162) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation me Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tel - School Allocation - (Project 2001)	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Adutistic Program - (Project 2018) nerant Hauring Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 3162) I - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation re Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: defeal Entitlements tel - School Allocation - (Project 2401) tel - Arran - School Allocation - (Project 0491)	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) neol Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fe Based - Child Care - (Project Various) see Based - Child Care - (Project Various) for the Based - Child	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Haufistic Program - (Project 2018) nerant Haufing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 2004) holol Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) reenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: edical Intitlements tel - School Allocation - (Project 2401) tel - ARRA - School Allocation - (Project 2401) tel - ARRA - School Allocation - (Project 2401) tel - I Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475)	34	1,157	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Adutistic Program - (Project 2018) nerant Hauring Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation are Based - Child Care - (Project Various) sevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deferal Entitlements let I - School Allocation - (Project 2401) let I - ARRA - School Allocation - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475)	34	1,157 \$ 78,246	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Harnig Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) ul - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) seenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements lei I - School Allocation - (Project 0491) lei II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Specialist - (Project 2475)	34	1,157 \$ 78,246	(16,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3102) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ne Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deferal Entitlements lei - School Allocation - (Project 2401) lei - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475) EA - ARRA - Staffing Specialist / (Project 1475)	34	1,157 \$ 78,246	\$ (18,3
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Adutistic Program - (Project 2018) nerant Hauring Impaired - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2021) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) ediciad - Nurses Contract - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ner Based - Child Care - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ner Based - Child Care - (Project Various) sevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deferal Entitlements tel ei - School Allocation - (Project 2401) tel ei - Part A - Literacy Coaches - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495)	34	\$	\$ (18,5
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Adusticis (Project 2018) nerant Hauring Impaired - (Project 2008) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) delicaid - Nurses Contract - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ne Based - Child Care - (Project Various) nerant to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deferal Entitlements lei I - School Allocation - (Project 2401) lei II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - School Resource (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495)	\$ 96,638	\$	\$ (18,5 \$ (6,6,6
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2021) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) delicaid - Nurses Contract - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Attendance Officer - (Project 3162) 1- Subtotal - Student Services Allocation 1- Subtotal - Subtotal Services Allocation 1- Subtotal - Subtotal Services Allocation 1- Sub	\$ 96,638 \$ \frac{1}{5} \frac{34}{5} \frac{1}{5} \frac{34}{5} \frac{1}{5} \fra	\$	\$ (16,8 \$ (18,3 \$ (6,8 \$ (6,6,6)
evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialist - (Project 2012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 2027) edicaid - Nurses Contract - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation be Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements lei - School Allocation - (Project 2401) lei I - Part A - Literacy Coaches - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) abilization Allocation - (Project 0495)	\$ 96,638 \$	\$	\$ (18,5 \$ (6,6,6
evenue to Offset Fixed Charges for Student Services: E Guarantee merant Adaptive P.E (Project 2017) merant Adaptive P.E (Project 2018) merant Hautistic Program - (Project 2008) merant Homebound - (Project 2023) merant Homebound - (Project 2023) merant Occupational/Physical Therapist - (Project 2019) merant Staffing Specialists - (Project 5012) merant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2027) delicaid - Nurses Contract - (Project 3084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project 3162) Total General Operating Fund THER SPECIAL REVENUE FUNDS: delaral Entitlements the I - School Allocation - (Project 2401) the II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) abilization Allocation - (Project 0495)	\$ 1,205 \$ 96,638 \$	\$	\$ (16,8 \$ (18,3 \$ (6,8 \$ (6,6,6)
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OKALOOSA BLENDED SCHOOL COST CENTER - 9820 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 10,640	\$ 22,264	\$	11,624
	Instructional	51,473	28,800		(22,673)
	Non-Instructional	 10,040	 12,163		2,123
	Subtotal - Salaries & Benefits	 72,153	 63,227	_	(8,926)
300	Purchased Services	4,040	1,275		(2,765)
400	Energy Services	200	6,260		6,060
500	Materials & Supplies	1,666	4,741		3,075
600	Capital Outlay	77	86		9
700	Other Expenses	100	1,500		1,400
900	Transfers/Reserves - See Note (2)	 25,353	 1,157		(24,196)
	Total Combined Appropriations	\$ 103,589	\$ 78,246	\$	(25,343)

OTHER INFORMATION

	Available Balance <u>March 31, 2010</u>		Available Balance March 31, 2011		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	40,978	\$	62,364	\$	21,386
School Internal Funds - Vending & General Fund Only	\$	-	\$	-	\$	-

June 16, 2011

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 SCHOOL

COST CENTER - 9820

FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected	Projected	Increase
	2010-2011	2011-2012	(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 II and K-12 - 10 Assistant Principal - Other		-	-
Administrative - Other	-	-	-
Specialist	0.10	0.22	0.12
	0.10	0.22	0.12
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)	0.80	0.54	(0.25)
Teacher - Other	0.90	0.54	(0.35)
		0.34	(0.33)
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	•	0.07	0.07
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant	-	•	-
ESE Interpreter		-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	•	-
Library Assistant	-	-	•
Lunchroom Monitor School Bookkeeper	-	•	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)	0.20	0.20	-
Stadium Personnel Other Support - Non-Instructional	-		-
Other Support - Non-Mistractional	0.20	0.27	0.07
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.20	1.03	(0.16)
OTHER CRECIAL REVENUE PERFECAL PAINTE PARAMETE			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title!	-	-	-
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 ADDITION OF THE PROPERTY			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	
COMBINED STAFF	1.20	1.03	(0.16)
-			15:55/

Odlny Calderone Principal Signature

5-18-11 Date