

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

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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 Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	-	-	-
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

5-18-11  
Date

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

Revised  
5/11/11

**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 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 828	\$ -	\$ (828)
Federal Impact Aid	-	1,164	1,164
FEFP Funds - 92%	72,279	66,558	(5,721)
Special District Reserve Allocation	-	979	979
General Fund - Education Jobs Fund	-	3,245	3,245
Class Size Reduction Salary Supplement	3,832	3,648	(184)
<b>Subtotal - School Allocation</b>	<b>76,939</b>	<b>75,594</b>	<b>(1,345)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
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)	77	86	9
Instructional Materials - Science - (Project 3109)	21	24	3
Instructional Materials - Textbook - (Project 3105)	1,245	1,385	140
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,343</b>	<b>1,495</b>	<b>152</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
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)	16,864	-	(16,864)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>17,151</b>	<b>-</b>	<b>(17,151)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,205	1,157	(48)
<b>Total General Operating Fund</b>	<b>\$ 96,638</b>	<b>\$ 78,246</b>	<b>\$ (18,392)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	85	-	(85)
Stabilization Allocation - School Allocation - (Project 1460)	6,866	-	(6,866)
<b>Total Other Special Revenue Funds</b>	<b>\$ 6,951</b>	<b>\$ -</b>	<b>\$ (6,951)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 103,589</b>	<b>\$ 78,246</b>	<b>\$ (25,343)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- |   |        |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (1.30) |
| 2. UFTE moved to/(from) one school to another school.                       | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -      |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -      |

*Jenny Calderone*  
Principal Signature

5-18-11  
Date

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


**APPROPRIATIONS**


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

Object Group Number	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	<u>72,153</u>	<u>63,227</u>	<u>(8,926)</u>
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)	<u>25,353</u>	<u>1,157</u>	<u>(24,196)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 103,589</u>	<u>\$ 78,246</u>	<u>\$ (25,343)</u>

**OTHER INFORMATION**

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

  
Principal Signature

  
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**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**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<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	0.10	0.22	0.12
	0.10	0.22	0.12
<i>Instructional</i>			
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)
<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	-	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	-	-	-
	0.20	0.27	0.07
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	1.20	1.03	(0.16)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	1.20	1.03	(0.16)

*Jenny Calderone*  
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