

School District of Okaloosa County
Draft School Budgets
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Fiscal Year 2011-2012

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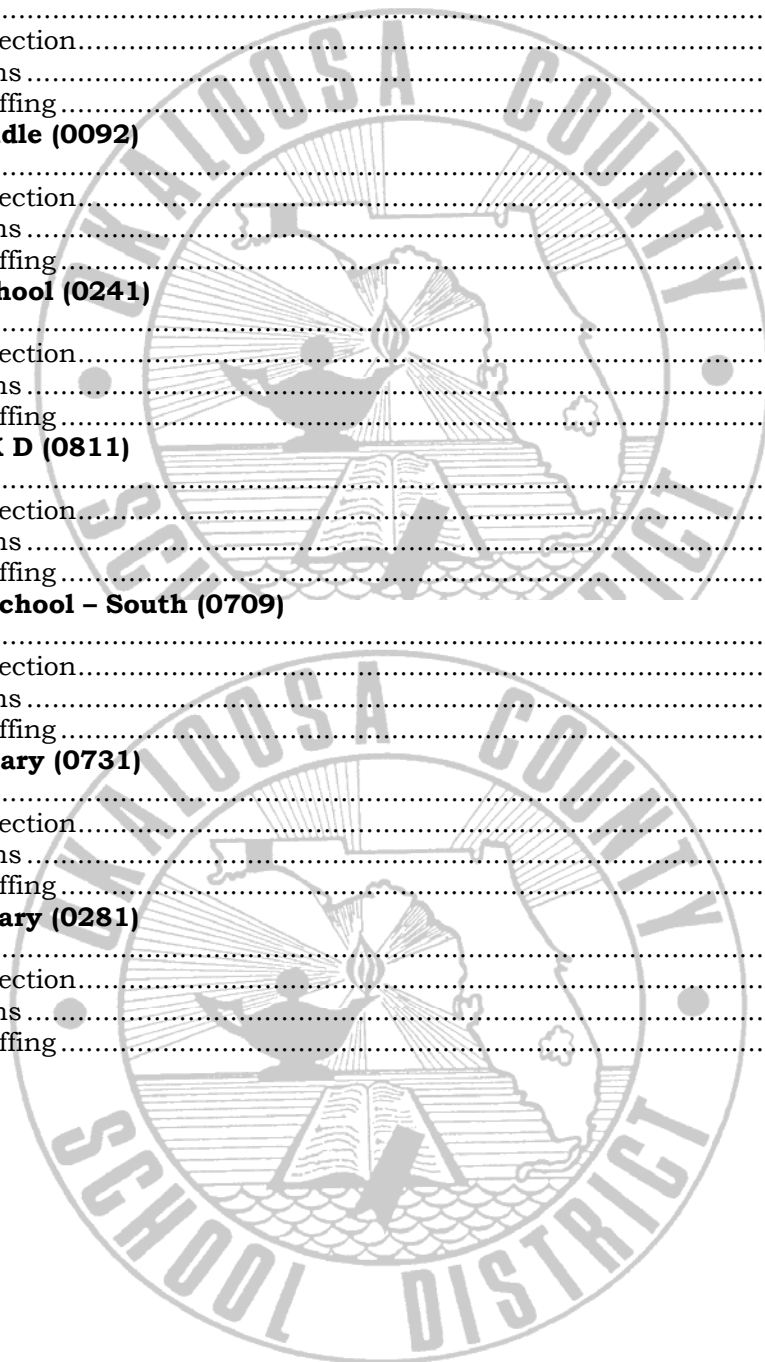
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**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2011-2012**

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	473.00	533.00	60.00
102	Basic Education - Grades 4-8	239.00	196.00	(43.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	47.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	66.00	51.00	(15.00)
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	-	-	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>845.12</u>	<u>832.00</u>	<u>(13.12)</u>

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	515.10	587.37	72.27
102	Basic Education - Grades 4-8	239.00	196.00	(43.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.34	51.79	(13.55)
112	ESE Support Level I, II & III in Grades 4-8	66.00	51.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.03	5.81	(2.22)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.59	-	(0.59)
300	Vocational Education Grades 7-12	-	-	-
		<u>894.06</u>	<u>891.97</u>	<u>(2.09)</u>

Wanda J. Arney
Principal Signature

5/18/11
Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 112,761	\$ 97,195	\$ (15,566)
Federal Impact Aid	123,376	72,358	(51,018)
FEPP Funds - 92%	2,896,569	2,770,295	(126,274)
Special District Reserve Allocation	-	40,743	40,743
General Fund - Education Jobs Fund	-	135,062	135,062
Class Size Reduction Salary Supplement	152,057	151,737	(320)
Subtotal - School Allocation	3,284,763	3,267,390	(17,373)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	806,123	693,680	(112,443)
CSR - Instructional Materials (Project 3125)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DII Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,840	11,040	(13,800)
Florida Teachers Lead - (Project 3180)	11,000	10,260	(740)
Instructional Materials - Media - (Project 3106)	3,073	3,579	506
Instructional Materials - Science - (Project 3109)	837	981	144
Instructional Materials - Textbook - (Project 3105)	49,417	57,628	8,211
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	981,265	857,668	(123,597)
Local Revenue Allocations:			
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)	14,451	20,115	5,664
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	14,451	20,115	5,664
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,751	3,203	(548)
Itinerant Artistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	4,501	3,261	(1,240)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,334	15,043	709
Itinerant Staffing Specialists - (Project 5012)	4,099	2,620	(1,479)
Itinerant Visually Impaired - (Project 2004)	4,956	3,436	(1,520)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	14,039	16,381	2,342
SAI - Attendance Officer - (Project 3162)	5,989	5,385	(604)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,533	68,512	(21)
Fee Based - Child Care - (Project Various)	199,000	163,000	(36,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,279	48,166	(113)
Total General Operating Fund	\$ 4,596,291	\$ 4,424,851	\$ (171,440)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620	-	(95,620)
IDEA - ARRA - Itinerants - (Project 0495)	9,270	-	(9,270)
Stabilization Allocation - School Allocation - (Project 1460)	275,120	-	(275,120)
Total Other Special Revenue Funds	\$ 432,340	\$ 48,545	\$ (383,795)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,028,631	\$ 4,473,396	\$ (555,235)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (13.12) |
| 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. | - |

Wanda J. Arney
Principal Signature

5/18/11
Date

**ANTIOCH ELEMENTARY
COST CENTER - 0751
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	\$ 126,708	\$ 110,300	\$ (16,408)
	Instructional	3,770,832	3,200,167	(570,665)
	Non-Instructional	598,574	566,376	(32,198)
	Subtotal - Salaries & Benefits	<u>4,496,114</u>	<u>3,876,843</u>	<u>(619,271)</u>
300	Purchased Services	94,990	137,511	42,521
400	Energy Services	130,671	137,500	6,829
500	Materials & Supplies	99,630	85,105	(14,525)
600	Capital Outlay	3,073	3,579	506
700	Other Expenses	62,019	45,612	(16,407)
900	Transfers/Reserves - See Note (2)	142,134	187,246	45,112
	Total Combined Appropriations	<u>\$ 5,028,631</u>	<u>\$ 4,473,396</u>	<u>\$ (555,235)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 142,601	\$ 159,551	\$ 16,950
School Internal Funds - Vending & General Fund Only	\$ 10,949	\$ 10,158	\$ (791)

Principal Signature Wanda J. Aruz

Date 6/3/11

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.

**ANTIOCH ELEMENTARY
COST CENTER - 0751
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<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>1.09</u>	<u>1.00</u>	<u>(0.09)</u>
<i>Instructional</i>			
Teacher - Basic	38.09	34.40	(3.69)
Teacher - Class Size Reduction	11.80	11.60	(0.20)
Teacher - ESE	1.36	2.16	0.80
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>51.25</u>	<u>48.16</u>	<u>(3.09)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	1.00	0.25
Literacy Coach	0.50	0.10	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>1.10</u>	<u>(0.15)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	2.67	-
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.34	2.33	(0.01)
ESE Classroom Assistant	-	-	-
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>18.01</u>	<u>18.00</u>	<u>(0.01)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>71.60</u>	<u>68.26</u>	<u>(3.34)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.40	-	(1.40)
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	0.23	0.23	-
	<u>2.13</u>	<u>0.73</u>	<u>(1.40)</u>
<i>Educational Support</i>			
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>2.13</u>	<u>0.73</u>	<u>(1.40)</u>
COMBINED STAFF	<u>73.73</u>	<u>68.99</u>	<u>(4.74)</u>

Principal Signature

6-3-11
Date

Note:
0.04 of a Teacher - ESE (Gifted) purchased ESE Guarantee - Gifted Carryover Funds.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

**Revised
4/26/11**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	274.00	304.00	30.00
102	Basic Education - Grades 4-8	445.00	433.00	(12.00)
103	Basic Education - Grades 9-12	313.00	306.00	(7.00)
111	ESE Support Level I, II & III in Grades K-3	50.00	69.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	73.00	75.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	72.00	62.00	(10.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.12	1.00	(0.12)
300	Vocational Education Grades 7-12	30.00	45.00	15.00
		1,262.12	1,298.00	35.88

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	298.39	335.01	36.62
102	Basic Education - Grades 4-8	445.00	433.00	(12.00)
103	Basic Education - Grades 9-12	322.70	311.81	(10.89)
111	ESE Support Level I, II & III in Grades K-3	54.45	76.04	21.59
112	ESE Support Level I, II & III in Grades 4-8	73.00	75.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	74.23	63.18	(11.05)
130	ESOL/Intensive English	2.29	2.32	0.03
254	ESE Support Level IV	7.05	3.55	(3.50)
255	ESE Support Level V	5.53	5.02	(0.51)
300	Vocational Education Grades 7-12	31.05	44.96	13.91
		1,313.69	1,349.89	36.20

Principal Signature 

Date 6/24/11

Note:
Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012**

Revised
5/20/11

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 291,778	\$ 365,995	\$ 74,217
Federal Impact Aid	180,709	105,982	(74,727)
FEFP Funds - 92%	4,256,083	4,192,510	(63,573)
Special District Reserve Allocation	-	61,660	61,660
General Fund - Education Jobs Fund	-	204,400	204,400
Class Size Reduction Salary Supplement	227,085	236,724	9,639
Subtotal - School Allocation	4,955,655	5,167,271	211,616
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	812,954	645,840	(167,114)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	45,956	45,956
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,705	150,525	33,820
CSR - Equalization Allocation - (Project 5126)	214,183	141,240	(72,943)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	5,520	(2,760)
Florida Teachers Lead - (Project 3180)	16,000	14,220	(1,780)
Instructional Materials - Media - (Project 3106)	4,589	5,584	995
Instructional Materials - Science - (Project 3109)	1,249	1,530	281
Instructional Materials - Textbook - (Project 3105)	73,800	89,905	16,105
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,438,235	1,277,920	(160,315)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	8,110	10,743	2,633
Advanced Placement Initiative Set-Aside - (Project 7054)	1,431	1,896	465
Career Education Equipment and Supplies - (Project 2039)	1,242	1,798	556
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,352	46,176	(8,176)
School Maintenance - (Project 2909)	57,756	57,755	(1)
Stadium Facilities - (Project 2099)	10,000	10,000	-
Subtotal - Local Revenue Allocation	132,891	128,368	(4,523)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,157	8,977	1,820
Itinerant Autistic Program - (Project 2018)	-	4,789	4,789
Itinerant Hearing Impaired - (Project 2008)	-	3,482	3,482
Itinerant Homebound - (Project 2023)	8,588	9,140	552
Itinerant Occupational/Physical Therapist - (Project 2019)	27,348	42,164	14,816
Itinerant Staffing Specialists - (Project 5012)	7,821	7,345	(476)
Itinerant Visually Impaired - (Project 2004)	9,457	9,630	173
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	20,966	21,500	534
SAI - Attendance Officer - (Project 3162)	8,943	8,402	(541)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	141,335	164,099	22,764
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	70,939	72,894	1,955
Total General Operating Fund	\$ 6,739,055	\$ 6,810,552	\$ 71,497
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 205,299	\$ 127,909	\$ (77,390)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	103,515	205,596	102,081
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	17,687	-	(17,687)
Stabilization Allocation - School Allocation - (Project 1460)	404,249	-	(404,249)
Total Other Special Revenue Funds	\$ 832,710	\$ 365,095	\$ (467,615)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,571,765	\$ 7,175,647	\$ (396,118)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. 35.88
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. -

Principal Signature

Date 6/24/11

Note:
1. Baker School unweighted FTE for Programs 101, 102, and 103 has been adjusted.


**BAKER SCHOOL
COST CENTER - 0041
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	\$ 311,400	\$ 205,400	\$ (106,000)
	Instructional	5,646,508	5,453,901	(192,607)
	Non-Instructional	838,550	661,602	(176,948)
	Subtotal - Salaries & Benefits	<u>6,796,458</u>	<u>6,320,903</u>	<u>(475,555)</u>
300	Purchased Services	188,273	189,600	1,327
400	Energy Services	203,607	264,804	61,197
500	Materials & Supplies	157,009	165,714	8,705
600	Capital Outlay	5,831	7,382	1,551
700	Other Expenses	37,503	44,188	6,685
900	Transfers/Reserves - See Note (2)	<u>183,084</u>	<u>183,056</u>	<u>(28)</u>
	Total Combined Appropriations	<u>\$ 7,571,765</u>	<u>\$ 7,175,647</u>	<u>\$ (396,118)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 224,322</u>	<u>\$ 84,164</u>	<u>\$ (140,158)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 16,099</u>	<u>\$ 15,868</u>	<u>\$ (231)</u>

Principal Signature 

Date 6/7/11

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.

BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	48.50	51.60	3.10
Teacher - Class Size Reduction	11.90	10.80	(1.10)
Teacher - ESE	6.00	7.00	1.00
Teacher - ROTC - 12 Month	2.00	-	(2.00)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	2.00	3.80	1.80
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.93	0.93
Teacher - Other	-	-	-
	<u>70.40</u>	<u>76.13</u>	<u>5.73</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.50	1.16	(1.34)
Custodial	4.00	4.06	0.06
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	1.50	(3.50)
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	2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.00</u>	<u>11.22</u>	<u>(5.78)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>95.40</u>	<u>93.35</u>	<u>(2.05)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>1.45</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant - Title I	3.00	1.34	(1.66)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	6.50	3.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>7.84</u>	<u>1.84</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.45</u>	<u>9.29</u>	<u>0.84</u>
COMBINED STAFF	<u>103.85</u>	<u>102.64</u>	<u>(1.21)</u>

Principal Signature

Date 6/24/11

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	263.00	425.00	162.00
102	Basic Education - Grades 4-8	240.00	177.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.00	115.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	82.00	75.00	(7.00)
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	-	-	-
		697.00	802.00	105.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	286.41	468.35	181.94
102	Basic Education - Grades 4-8	240.00	177.00	(63.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	111.08	126.73	15.65
112	ESE Support Level I, II & III in Grades 4-8	82.00	75.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.47	11.61	0.14
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		730.96	858.69	127.73

Janet H. Namis
Principal Signature

5/23/11
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 114,052	\$ 74,348	\$ (39,704)
Federal Impact Aid	95,365	55,929	(39,436)
FFFP Funds - 92%	2,368,159	2,666,933	298,774
Special District Reserve Allocation	-	39,223	39,223
General Fund - Education Jobs Fund	-	130,023	130,023
Class Size Reduction Salary Supplement	125,406	146,266	20,860
Subtotal - School Allocation	2,702,982	3,112,722	409,740
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	653,437	645,840	(7,597)
CSR - Instructional Materials (Project 3125)	400	1,400	1,000
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)	115,000	121,440	6,440
Florida Teachers Lead - (Project 3180)	7,600	8,640	1,040
Instructional Materials - Media - (Project 3106)	2,534	3,450	916
Instructional Materials - Science - (Project 3109)	690	946	256
Instructional Materials - Textbook - (Project 3105)	40,756	55,550	14,794
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	905,792	917,766	11,974
Local Revenue Allocations:			
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)	16,490	24,072	7,582
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	16,490	24,072	7,582
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	2,233	2,932	699
Itinerant Adaptive P.E. - (Project 2017)	-	1,564	1,564
Itinerant Autistic Program - (Project 2018)	-	1,137	1,137
Itinerant Hearing Impaired - (Project 2008)	2,679	2,985	306
Itinerant Homebound - (Project 2023)	8,532	13,772	5,240
Itinerant Occupational/Physical Therapist - (Project 2019)	2,440	2,399	(41)
Itinerant Staffing Specialists - (Project 5012)	2,950	3,145	195
Itinerant Visually Impaired - (Project 2004)	16,864	16,233	(631)
School Psychologists - (Project 2027)	11,578	15,791	4,213
Medicaid - Nurses Contract - (Project 1084)	4,938	5,191	253
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,214	65,149	12,935
Fee Based - Child Care - (Project Various)	230,000	249,000	19,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,472	46,369	6,897
Total General Operating Fund	\$ 3,946,950	\$ 4,415,078	\$ 468,128
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	52,922	52,922
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,980	-	(40,980)
IDEA - ARRA - Itinerants - (Project 0495)	5,517	-	(5,517)
Stabilization Allocation - School Allocation - (Project 1460)	224,931	-	(224,931)
Total Other Special Revenue Funds	\$ 323,758	\$ 101,467	\$ (222,291)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,270,708	\$ 4,516,545	\$ 245,837

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 105.00 |
| 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. | - |

Janet H. Nannis
Principal Signature

5/23/11
Date

**BLUEWATER ELEMENTARY
COST CENTER - 0741
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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,287,644	3,212,633	(75,011)
	Non-Instructional	569,582	595,263	25,681
	Subtotal - Salaries & Benefits	<u>3,973,926</u>	<u>3,918,196</u>	<u>(55,730)</u>
300	Purchased Services	38,523	88,459	49,936
400	Energy Services	39,279	154,012	114,733
500	Materials & Supplies	81,462	187,263	105,801
600	Capital Outlay	2,534	3,450	916
700	Other Expenses	49,359	69,438	20,079
900	Transfers/Reserves - See Note (2)	<u>85,625</u>	<u>95,727</u>	<u>10,102</u>
	Total Combined Appropriations	<u>\$ 4,270,708</u>	<u>\$ 4,516,545</u>	<u>\$ 245,837</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 89,718</u>	<u>\$ 114,183</u>	<u>\$ 24,465</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 18,126</u>	<u>\$ 24,154</u>	<u>\$ 6,028</u>

Janet H. Nannis

Principal Signature

6/15/11

Date

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.

**BLUEWATER ELEMENTARY
COST CENTER - 0741
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	33.95	34.32	0.37
Teacher - Class Size Reduction	9.40	10.80	1.40
Teacher - ESE	2.68	3.65	0.97
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>46.03</u>	<u>48.77</u>	<u>2.74</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.60	0.10
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>0.60</u>	<u>0.10</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	2.00	0.50
Custodial	4.80	4.80	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.33	3.33	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.40	3.60	1.20
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>16.03</u>	<u>17.73</u>	<u>1.70</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>63.56</u>	<u>68.10</u>	<u>4.54</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.33	(0.27)
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>1.06</u>	<u>(0.27)</u>
<i>Educational Support</i>			
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>1.33</u>	<u>2.06</u>	<u>0.73</u>
COMBINED STAFF	<u>64.89</u>	<u>70.16</u>	<u>5.27</u>

Janet H. Harris
Principal Signature

6/15/11
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	432.00	429.00	(3.00)
102	Basic Education - Grades 4-8	188.00	190.00	2.00
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	42.00	37.00	(5.00)
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	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>715.00</u>	<u>708.00</u>	<u>(7.00)</u>

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	470.45	472.76	2.31
102	Basic Education - Grades 4-8	188.00	190.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.18	51.79	0.61
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.59	4.64	0.05
254	ESE Support Level IV	7.05	3.55	(3.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>763.27</u>	<u>759.74</u>	<u>(3.53)</u>

Carol G. Massey
Principal Signature

5/6/11
Date

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2011-2012**

Revised
5/20/11

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 169,163	\$ 152,844	\$ (16,319)
Federal Impact Aid	71,796	42,107	(29,689)
FEFP Funds - 92%	2,472,837	2,359,613	(113,224)
Special District Reserve Allocation	-	34,703	34,703
General Fund - Education Jobs Fund	-	115,040	115,040
Class Size Reduction Salary Supplement	128,645	129,122	477
Subtotal - School Allocation	2,842,441	2,833,429	(9,012)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	722,032	609,960	(112,072)
CSR - Instructional Materials (Project 3125)	400	-	(400)
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)	5,520	5,520	-
Florida Teachers Lead - (Project 3180)	8,800	8,460	(340)
Instructional Materials - Media - (Project 3106)	2,600	3,046	446
Instructional Materials - Science - (Project 3109)	708	835	127
Instructional Materials - Textbook - (Project 3105)	41,808	49,039	7,231
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	867,243	757,360	(109,883)
Local Revenue Allocations:			
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)	24,411	28,501	4,090
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,411	28,501	4,090
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,217	3,564	347
Itinerant Autistic Program - (Project 2018)	-	1,901	1,901
Itinerant Hearing Impaired - (Project 2008)	-	1,382	1,382
Itinerant Homebound - (Project 2023)	3,860	3,628	(232)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,292	16,738	4,446
Itinerant Staffing Specialists - (Project 5012)	3,515	2,916	(599)
Itinerant Visually Impaired - (Project 2004)	4,250	3,823	(427)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	11,877	13,940	2,063
SAI - Attendance Officer - (Project 3162)	5,067	4,583	(484)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	60,942	68,708	7,766
Fee Based - Child Care - (Project Various)	146,000	156,000	10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,217	41,026	(191)
Total General Operating Fund	\$ 3,982,254	\$ 3,885,024	\$ (97,230)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 255,560	\$ 146,181	\$ (109,379)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	34,100	65,776	31,676
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	7,949	-	(7,949)
Stabilization Allocation - School Allocation - (Project 1460)	234,874	-	(234,874)
Total Other Special Revenue Funds	\$ 656,283	\$ 276,297	\$ (379,986)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,638,537	\$ 4,161,321	\$ (477,216)

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

Victoria L. Hayden
Principal Signature

6/20/11
Date

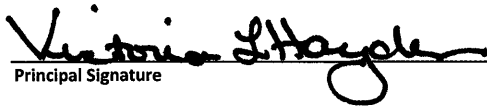
**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,208,868	2,894,936	(313,932)
	Non-Instructional	772,472	542,360	(230,112)
	Subtotal - Salaries & Benefits	<u>4,098,040</u>	<u>3,547,596</u>	<u>(550,444)</u>
300	Purchased Services	105,325	159,700	54,375
400	Energy Services	121,635	143,000	21,365
500	Materials & Supplies	182,239	151,845	(30,394)
600	Capital Outlay	2,600	7,046	4,446
700	Other Expenses	30,467	56,340	25,873
900	Transfers/Reserves - See Note (2)	<u>98,231</u>	<u>95,794</u>	<u>(2,437)</u>
	Total Combined Appropriations	<u>\$ 4,638,537</u>	<u>\$ 4,161,321</u>	<u>\$ (477,216)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 278,158</u>	<u>\$ 241,783</u>	<u>\$ (36,376)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,459</u>	<u>\$ 19,340</u>	<u>\$ 6,882</u>


Principal Signature

6/13/11
Date

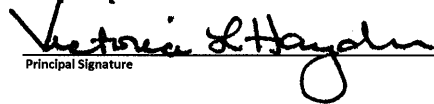
Notes:

- (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.

**BOB SIKES ELEMENTARY
COST CENTER - 0051
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	28.07	28.97	0.90
Teacher - Class Size Reduction	10.55	10.20	(0.35)
Teacher - ESE	2.61	3.48	0.87
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	1.25	-	(1.25)
	<u>42.48</u>	<u>42.65</u>	<u>0.17</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.28	0.28
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.28</u>	<u>0.28</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	-	(3.50)
Custodial	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Classroom Assistant	3.00	1.92	(1.08)
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)	-	0.50	0.50
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.10</u>	<u>14.02</u>	<u>(6.08)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<u>63.58</u>	<u>57.95</u>	<u>(5.63)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.60	1.00	(0.60)
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	0.72	0.22
Staffing Specialist	0.45	0.45	-
	<u>3.35</u>	<u>2.17</u>	<u>(1.18)</u>
Educational Support			
Classroom Assistant - Title I	3.00	1.50	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.08	1.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>3.58</u>	<u>(0.42)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>7.35</u>	<u>5.75</u>	<u>(1.60)</u>
COMBINED STAFF			
	<u>70.93</u>	<u>63.70</u>	<u>(7.23)</u>


6/21/11
 Principal Signature Date


Note:
 1.00 Teacher - Elementary PE purchased with Discretionary Carryover Funds.
 0.75 of a Teacher on Special Assignment purchased with Discretionary Carryover Funds.
 0.50 of a Secretary - 10 Month purchased with Discretionary Carryover Funds.

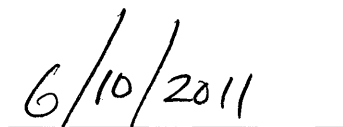
**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	662.00	596.00	(66.00)
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	153.00	130.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	16.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>830.00</u>	<u>743.00</u>	<u>(87.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	662.00	596.00	(66.00)
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	153.00	130.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.21	18.58	1.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	5.02	5.02
300	Vocational Education Grades 7-12	-	-	-
		<u>832.21</u>	<u>749.60</u>	<u>(82.61)</u>


Principal Signature


Date

**BRUNER MIDDLE
COST CENTER - 0651
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 189,299	\$ 200,749	\$ 11,450
Federal Impact Aid	147,768	86,663	(61,105)
FEFP Funds - 92%	2,696,187	2,328,120	(368,067)
Special District Reserve Allocation	-	34,240	34,240
General Fund - Education Jobs Fund	-	113,504	113,504
Class Size Reduction Salary Supplement	149,336	135,505	(13,831)
Subtotal - School Allocation	3,182,590	2,898,781	(283,809)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	573,655	299,000	(274,655)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	144,935	204,110	59,175
CSR - Equalization Allocation - (Project 5126)	22,800	357,410	334,610
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	18,400	15,640	(2,760)
Florida Teachers Lead - (Project 3180)	10,400	8,820	(1,580)
Instructional Materials - Media - (Project 3106)	3,018	3,196	178
Instructional Materials - Science - (Project 3109)	822	876	54
Instructional Materials - Textbook - (Project 3105)	48,533	51,463	2,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,009,238	1,115,165	105,927
Local Revenue Allocations:			
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)	53,966	54,311	345
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,966	54,311	345
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,033	5,007	(26)
Itinerant Autistic Program - (Project 2018)	-	2,670	2,670
Itinerant Hearing Impaired - (Project 2008)	-	1,942	1,942
Itinerant Homebound - (Project 2023)	6,039	5,098	(941)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,233	23,518	4,285
Itinerant Staffing Specialists - (Project 5012)	5,500	4,097	(1,403)
Itinerant Visually Impaired - (Project 2004)	6,651	5,371	(1,280)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,788	14,629	841
SAI - Attendance Officer - (Project 3162)	5,881	4,809	(1,072)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	113,180	115,811	2,631
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,939	40,478	(4,461)
Total General Operating Fund	\$ 4,403,913	\$ 4,224,546	\$ (179,367)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	260,317	-	(260,317)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	75,603	243,963	168,360
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,439	-	(12,439)
Stabilization Allocation - School Allocation - (Project 1460)	256,088	-	(256,088)
Total Other Special Revenue Funds	\$ 651,767	\$ 259,758	\$ (392,009)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,055,680	\$ 4,484,304	\$ (571,376)

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

Principal Signature _____

Date

(87.00)

6/10/2011

**BRUNER MIDDLE
COST CENTER - 0651
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	\$ 215,800	\$ 203,500	\$ (12,300)
	Instructional	3,605,904	3,065,165	(540,739)
	Non-Instructional	528,624	505,316	(23,308)
	Subtotal - Salaries & Benefits	<u>4,350,328</u>	<u>3,773,981</u>	<u>(576,347)</u>
300	Purchased Services	135,145	140,722	5,577
400	Energy Services	261,891	260,000	(1,891)
500	Materials & Supplies	103,572	106,809	3,237
600	Capital Outlay	4,018	3,196	(822)
700	Other Expenses	58,147	50,373	(7,774)
900	Transfers/Reserves - See Note (2)	<u>142,579</u>	<u>149,223</u>	<u>6,644</u>
	Total Combined Appropriations	<u>\$ 5,055,680</u>	<u>\$ 4,484,304</u>	<u>\$ (571,376)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 211,319</u>	<u>\$ 102,779</u>	<u>\$ (108,540)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 11,891</u>	<u>\$ 5,751</u>	<u>\$ (6,140)</u>

Principal Signature 

Date 6/12/2011

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.

**BRUNER MIDDLE
COST CENTER - 0651
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	32.80	33.25	0.45
Teacher - Class Size Reduction	8.20	5.00	(3.20)
Teacher - ESE	2.25	4.07	1.82
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>43.25</u>	<u>42.32</u>	<u>(0.93)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>2.50</u>	<u>(1.00)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.49	0.50	(0.99)
Custodial	4.50	3.50	(1.00)
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	1.50	0.50
Secretary - 10 Month (Regular and Confidential)	0.50	-	(0.50)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.49</u>	<u>9.50</u>	<u>(1.99)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.24</u>	<u>56.32</u>	<u>(3.92)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.25	-	(3.25)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	1.33	1.13
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	0.23	(0.23)
	<u>3.97</u>	<u>1.56</u>	<u>(2.41)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	0.10	-	(0.10)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.21	5.00	2.79
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.31</u>	<u>5.00</u>	<u>2.69</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.28</u>	<u>6.56</u>	<u>0.28</u>
COMBINED STAFF	<u>66.52</u>	<u>62.88</u>	<u>(3.64)</u>

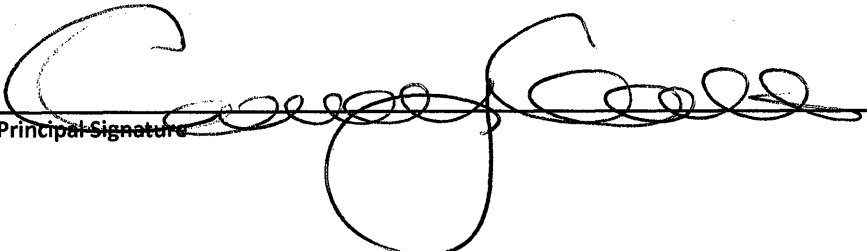
Principal Signature:  Date: 6/10/2011

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,226.00	1,184.00	(42.00)
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	270.00	275.00	5.00
130	ESOL/Intensive English	25.00	20.00	(5.00)
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	123.00	95.00	(28.00)
		<u>1,645.00</u>	<u>1,577.00</u>	<u>(68.00)</u>

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,264.01	1,206.50	(57.51)
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	278.37	280.23	1.86
130	ESOL/Intensive English	28.68	23.22	(5.46)
254	ESE Support Level IV	3.52	10.65	7.13
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	127.31	94.91	(32.40)
		<u>1,701.89</u>	<u>1,615.51</u>	<u>(86.38)</u>

Principal Signature 

Date 6/13/2011

CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012

Revised
8/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 402,573	\$ 380,046	\$ (22,527)
Federal Impact Aid	279,330	163,820	(115,510)
FEFP Funds - 92%	5,513,771	5,017,477	(496,294)
Special District Reserve Allocation	-	73,793	73,793
General Fund - Education Jobs Fund	-	244,621	244,621
Class Size Reduction Salary Supplement	295,973	287,607	(8,366)
Subtotal - School Allocation	6,491,647	6,167,364	(324,283)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	354,785	215,280	(139,505)
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	212,850	212,850
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	308,470	308,470
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	76,360	84,640	8,280
Florida Teachers Lead - (Project 3180)	17,800	16,020	(1,780)
Instructional Materials - Media - (Project 3106)	5,981	6,784	803
Instructional Materials - Science - (Project 3109)	1,629	1,859	230
Instructional Materials - Textbook - (Project 3105)	96,188	109,229	13,041
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	273,720	260,075	(13,645)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,014,138	1,389,857	375,719
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	137,438	141,318	3,880
Advanced Placement Initiative Set-Aside - (Project 7054)	24,254	24,938	684
Career Education Equipment and Supplies - (Project 2039)	5,092	3,796	(1,296)
International Baccalaureate - (Project 7055)	134,534	181,083	46,549
Reserve Officer Training Corp (ROTC) - (Project 2045)	49,850	46,176	(3,674)
School Maintenance - (Project 2909)	87,769	87,769	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	449,937	496,080	46,143
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,114	8,796	1,682
Itinerant Autistic Program - (Project 2018)	-	4,691	4,691
Itinerant Hearing Impaired - (Project 2008)	-	3,412	3,412
Itinerant Homebound - (Project 2023)	8,537	8,956	419
Itinerant Occupational/Physical Therapist - (Project 2019)	27,186	41,316	14,130
Itinerant Staffing Specialists - (Project 5012)	7,775	7,197	(578)
Itinerant Visually Impaired - (Project 2004)	9,401	9,436	35
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	27,326	31,052	3,726
SAI - Attendance Officer - (Project 3162)	11,657	10,207	(1,450)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	150,051	173,733	23,682
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,902	87,238	(4,664)
Total General Operating Fund	\$ 8,197,675	\$ 8,314,272	\$ 116,597
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	34,100	63,200	29,100
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,582	-	(17,582)
Stabilization Allocation - School Allocation - (Project 1460)	523,706	-	(523,706)
Total Other Special Revenue Funds	\$ 632,706	\$ 110,585	\$ (522,123)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,830,383	\$ 8,424,857	\$ (405,526)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (68.00)
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Principal Signature

Date

10/13/2011


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
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	\$ 339,100	\$ 300,900	\$ (38,200)
	Instructional	6,366,998	5,816,880	(550,118)
	Non-Instructional	725,450	639,012	(86,438)
	Subtotal - Salaries & Benefits	<u>7,431,548</u>	<u>6,756,792</u>	<u>(674,756)</u>
300	Purchased Services	330,300	355,008	24,708
400	Energy Services	444,820	531,000	86,180
500	Materials & Supplies	248,816	205,561	(43,255)
600	Capital Outlay	11,573	10,580	(993)
700	Other Expenses	165,308	81,348	(83,960)
900	Transfers/Reserves - See Note (2)	<u>198,018</u>	<u>484,568</u>	<u>286,550</u>
	Total Combined Appropriations	<u>\$ 8,830,383</u>	<u>\$ 8,424,857</u>	<u>\$ (405,526)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 3,568</u>	<u>\$ 54,349</u>	<u>\$ 50,781</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 47,440</u>	<u>\$ 20,105</u>	<u>\$ (27,335)</u>

Principal Signature 

6/13/2011
Date

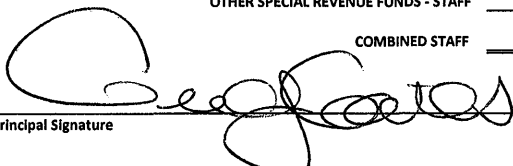
Notes:

- (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.

CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	2.00	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	69.69	58.15	(11.54)
Teacher - Class Size Reduction	5.19	3.60	(1.59)
Teacher - ESE	5.60	5.95	0.35
Teacher - ROTC - 12 Month	0.50	-	(0.50)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	-	4.40	4.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	4.67	4.67
Teacher - Other	-	-	-
	<u>82.98</u>	<u>80.77</u>	<u>(2.21)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.22	2.00	0.78
Literacy Coach	0.50	0.50	-
Media Specialist	0.60	0.50	(0.10)
Other Support - Instructional	-	-	-
	<u>4.32</u>	<u>5.00</u>	<u>0.68</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.50	2.00	(0.50)
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	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-Instructional	-	-	-
	<u>17.00</u>	<u>15.00</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>107.30</u>	<u>103.77</u>	<u>(3.53)</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>0.68</u>	<u>(0.10)</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>2.68</u>	<u>0.90</u>
COMBINED STAFF	<u>109.08</u>	<u>106.44</u>	<u>(2.63)</u>


6/13/2011
 Principal Signature Date

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2011-2012**

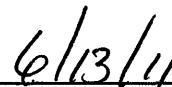
ENROLLMENT

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	60.00	50.46	(9.54)
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	35.00	56.20	21.20
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	140.00	90.34	(49.66)
		<u>235.00</u>	<u>197.00</u>	<u>(38.00)</u>

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	61.86	51.42	(10.44)
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	36.09	57.27	21.18
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	144.90	90.25	(54.65)
		<u>242.85</u>	<u>198.94</u>	<u>(43.91)</u>



Principal Signature



Date

CHOICE HIGH SCHOOL & TECHNICAL CENTER
 COST CENTER - 0701
 FISCAL YEAR 2011-2012

Revised
 5/17/11

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 35,420	\$ 52,041	\$ 16,621
Federal Impact Aid	47,107	27,627	(19,480)
FEFP Funds - 92%	786,784	617,871	(168,913)
Special District Reserve Allocation	-	9,087	9,087
General Fund - Education Jobs Fund	-	30,123	30,123
Class Size Reduction Salary Supplement	42,282	35,928	(6,354)
Subtotal - School Allocation	911,593	772,677	(138,916)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	3,849	-	(3,849)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	16,931	16,931
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)	1,800	1,620	(180)
Instructional Materials - Media - (Project 3106)	854	847	(7)
Instructional Materials - Science - (Project 3109)	233	232	(1)
Instructional Materials - Textbook - (Project 3105)	13,741	13,645	(96)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	32,750	32,750
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	1,885,447	1,929,417	43,970
Subtotal - Other State Revenue Allocation	1,991,299	2,075,942	84,643
Local Revenue Allocations:			
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)	5,796	3,610	(2,186)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	15,000	44,314	29,314
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,796	47,924	27,128
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,324	2,535	1,211
Itinerant Autistic Program - (Project 2018)	-	1,352	1,352
Itinerant Hearing Impaired - (Project 2008)	-	983	983
Itinerant Homebound - (Project 2023)	1,589	2,581	992
Itinerant Occupational/Physical Therapist - (Project 2019)	5,061	11,907	6,846
Itinerant Staffing Specialists - (Project 5012)	1,447	2,074	627
Itinerant Visually Impaired - (Project 2004)	1,750	2,720	970
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	3,904	3,879	(25)
SAI - Attendance Officer - (Project 3162)	1,665	1,275	(390)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	67,795	77,976	10,181
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,114	10,743	(2,371)
Total General Operating Fund	\$ 3,004,597	\$ 2,985,262	\$ (19,335)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	3,273	-	(3,273)
Stabilization Allocation - School Allocation - (Project 1460)	74,730	-	(74,730)
Total Other Special Revenue Funds	\$ 111,663	\$ 15,795	\$ (95,868)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,116,260	\$ 3,001,057	\$ (115,203)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (38.00) |
| 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. | - |

Principal Signature

Date

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
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	\$ 184,460	\$ 158,960	\$ (25,500)
	Instructional	1,985,179	1,950,780	(34,399)
	Non-Instructional	462,228	525,632	63,404
	Subtotal - Salaries & Benefits	<u>2,631,867</u>	<u>2,635,372</u>	<u>3,505</u>
300	Purchased Services	102,823	113,358	10,535
400	Energy Services	212,000	128,008	(83,992)
500	Materials & Supplies	37,774	23,297	(14,477)
600	Capital Outlay	6,650	4,457	(2,193)
700	Other Expenses	6,934	4,687	(2,247)
900	Transfers/Reserves - See Note (2)	<u>118,212</u>	<u>91,878</u>	<u>(26,334)</u>
	Total Combined Appropriations	<u>\$ 3,116,260</u>	<u>\$ 3,001,057</u>	<u>\$ (115,203)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 142,529</u>	<u>\$ 51,129</u>	<u>\$ (91,400)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,571</u>	<u>\$ 14,571</u>	<u>\$ (0)</u>



 Principal Signature

6/10/11

 Date

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.

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	0.40	0.40	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	0.55	0.40	(0.15)
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	0.60	0.60	-
Specialist	-	-	-
	<u>1.55</u>	<u>1.40</u>	<u>(0.15)</u>
Instructional			
Teacher - Basic	2.25	2.50	0.25
Teacher - Class Size Reduction	0.05	-	(0.05)
Teacher - ESE	0.70	0.50	(0.20)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	24.67	25.06	0.39
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.51	0.51
Teacher - Other	-	-	-
	<u>27.67</u>	<u>28.57</u>	<u>0.90</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	0.45	0.60	0.15
	<u>0.45</u>	<u>1.10</u>	<u>0.65</u>
Educational Support			
Classroom Assistant (Basic, DJ, and VoTech)	2.00	2.00	-
Custodial	3.80	4.50	0.70
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	-	1.00	1.00
	<u>10.80</u>	<u>12.50</u>	<u>1.70</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>40.47</u>	<u>43.57</u>	<u>3.10</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	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
COMBINED STAFF	<u>40.92</u>	<u>43.80</u>	<u>2.88</u>

Principal Signature

Date

Note:
1. .11 of a Teacher - 10 Month purchased with Project - 9004 CAPE Carryover Funds.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,345.00	1,194.40	(150.60)
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	277.00	331.75	54.75
130	ESOL/Intensive English	15.00	7.32	(7.68)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	275.00	235.53	(39.47)
		<u>1,912.00</u>	<u>1,770.00</u>	<u>(142.00)</u>

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,386.70	1,217.09	(169.61)
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	285.59	338.05	52.46
130	ESOL/Intensive English	17.21	8.50	(8.71)
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	284.63	235.29	(49.34)
		<u>1,974.13</u>	<u>1,802.48</u>	<u>(171.65)</u>

Principal Signature 

Date 5/20/11

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 385,398	\$ 448,431	\$ 63,033
Federal Impact Aid	279,981	164,201	(115,780)
FEFP Funds - 92%	6,395,772	5,598,172	(797,600)
Special District Reserve Allocation	-	82,333	82,333
General Fund - Education Jobs Fund	-	272,932	272,932
Class Size Reduction Salary Supplement	344,013	322,805	(21,208)
Subtotal - School Allocation	7,405,164	6,888,874	(516,290)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	413,799	251,160	(162,639)
CSR - Instructional Materials (Project 3125)	1,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	228,118	228,118
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	98,100	98,100
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	39,560	48,760	9,200
Florida Teachers Lead - (Project 3180)	20,000	17,100	(2,900)
Instructional Materials - Media - (Project 3106)	6,952	7,615	663
Instructional Materials - Science - (Project 3109)	1,893	2,087	194
Instructional Materials - Textbook - (Project 3105)	111,800	122,597	10,797
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	331,265	273,865	(57,400)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,113,344	1,224,052	110,708
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	158,779	131,814	(26,965)
Advanced Placement Initiative Set-Aside - (Project 7054)	28,020	23,261	(4,759)
Career Education Equipment and Supplies - (Project 2039)	11,385	9,412	(1,973)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	45,025	50,906	5,881
School Maintenance - (Project 2909)	79,014	79,014	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	333,223	305,407	(27,816)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,855	13,069	4,214
Itinerant Autistic Program - (Project 2018)	-	6,972	6,972
Itinerant Hearing Impaired - (Project 2008)	-	5,071	5,071
Itinerant Homebound - (Project 2023)	10,626	13,308	2,682
Itinerant Occupational/Physical Therapist - (Project 2019)	33,838	61,892	27,554
Itinerant Staffing Specialists - (Project 5012)	9,677	10,697	1,020
Itinerant Visually Impaired - (Project 2004)	11,701	14,019	2,318
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	31,762	34,852	3,090
SAI - Attendance Officer - (Project 3162)	13,548	11,457	(2,091)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	171,062	219,507	48,445
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,603	97,334	(9,269)
Total General Operating Fund	\$ 9,129,396	\$ 8,735,174	\$ (394,222)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	68,200	103,400	35,200
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	21,884	-	(21,884)
Stabilization Allocation - School Allocation - (Project 1460)	607,480	-	(607,480)
Total Other Special Revenue Funds	\$ 754,884	\$ 150,785	\$ (604,099)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,884,280	\$ 8,885,959	\$ (998,321)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (142.00) |
| 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. | - |

Principal Signature _____

Date 5/20/11

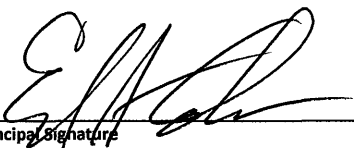
**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012**

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	\$ 412,900	\$ 272,289	\$ (140,611)
	Instructional	7,174,046	6,287,796	(886,250)
	Non-Instructional	767,200	708,067	(59,133)
	Subtotal - Salaries & Benefits	<u>8,354,146</u>	<u>7,268,152</u>	<u>(1,085,994)</u>
300	Purchased Services	366,467	363,935	(2,532)
400	Energy Services	376,597	564,845	188,248
500	Materials & Supplies	351,053	330,594	(20,459)
600	Capital Outlay	18,337	17,027	(1,310)
700	Other Expenses	84,084	91,854	7,770
900	Transfers/Reserves - See Note (2)	<u>333,596</u>	<u>249,552</u>	<u>(84,044)</u>
	Total Combined Appropriations	<u>\$ 9,884,280</u>	<u>\$ 8,885,959</u>	<u>\$ (998,321)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 52,922</u>	<u>\$ 208,031</u>	<u>\$ 155,109</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 17,196</u>	<u>\$ 14,441</u>	<u>\$ (2,755)</u>

Principal Signature 

Date 6/7/11

Notes:

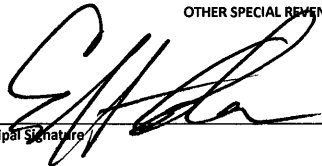
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</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	1.67	(1.33)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>2.67</u>	<u>(1.33)</u>
Instructional			
Teacher - Basic	64.43	60.70	(3.73)
Teacher - Class Size Reduction	6.05	4.20	(1.85)
Teacher - ESE	5.57	6.85	1.28
Teacher - ROTC - 12 Month	1.00	1.00	-
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational	11.40	10.40	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	5.44	5.44	-
Teacher - Other	-	-	-
	<u>94.89</u>	<u>89.59</u>	<u>(5.30)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	1.50	(1.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>5.75</u>	<u>4.25</u>	<u>(1.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	5.40	5.50	0.10
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	3.50	1.50
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	4.50	(0.50)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-instructional	-	-	-
	<u>17.40</u>	<u>16.00</u>	<u>(1.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>122.04</u>	<u>112.51</u>	<u>(9.53)</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>0.68</u>	<u>(0.10)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.78</u>	<u>3.68</u>	<u>0.90</u>
COMBINED STAFF	<u>124.82</u>	<u>116.19</u>	<u>(8.63)</u>

Principal Signature



Date

5/26/11

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	755.88	760.00	4.12
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	144.00	(2.00)
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	2.00	-	(2.00)
255	ESE Support Level V	0.12	0.12	-
300	Vocational Education Grades 7-12	-	-	-
		<u>909.00</u>	<u>906.12</u>	<u>(2.88)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	755.88	760.00	4.12
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	144.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	2.32	(3.42)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	0.59	0.60	0.01
300	Vocational Education Grades 7-12	-	-	-
		<u>915.26</u>	<u>906.92</u>	<u>(8.34)</u>

Elizabeth Walthall
Principal Signature

5/18/2011
Date

DAVIDSON MIDDLE
COST CENTER - 0761
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 211,884	\$ 305,362	\$ 93,478
Federal Impact Aid	144,106	84,515	(59,591)
FEPP Funds - 92%	2,965,253	2,816,727	(148,526)
Special District Reserve Allocation	-	41,426	41,426
General Fund - Education Jobs Fund	-	137,326	137,326
Class Size Reduction Salary Supplement	163,550	165,255	1,705
Subtotal - School Allocation	3,484,793	3,550,611	65,818
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	629,589	358,800	(270,789)
CSR - Instructional Materials (Project 3125)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,355	176,740	60,385
CSR - Equalization Allocation - (Project 5126)	-	189,396	189,396
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	11,960	(11,960)
Florida Teachers Lead - (Project 3180)	9,200	8,460	(740)
Instructional Materials - Media - (Project 3106)	3,305	3,898	593
Instructional Materials - Science - (Project 3109)	900	1,068	168
Instructional Materials - Textbook - (Project 3105)	53,152	62,761	9,609
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	991,596	957,933	(33,663)
Local Revenue Allocations:			
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)	26,233	26,358	125
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,233	26,358	125
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,621	5,328	707
Itinerant Autistic Program - (Project 2018)	-	2,842	2,842
Itinerant Hearing Impaired - (Project 2008)	-	2,067	2,067
Itinerant Homebound - (Project 2023)	5,545	5,425	(120)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,660	25,027	7,367
Itinerant Staffing Specialists - (Project 5012)	5,050	4,360	(690)
Itinerant Visually Impaired - (Project 2004)	6,107	5,716	(391)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	15,100	17,841	2,741
SAI - Attendance Officer - (Project 3162)	6,441	5,865	(576)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	111,579	123,141	11,562
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,424	48,974	(450)
Total General Operating Fund	\$ 4,663,625	\$ 4,707,017	\$ 43,392
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	48,420	207,527	159,107
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	20,490	-	(20,490)
IDEA - ARRA - Itinerants - (Project 0495)	11,422	-	(11,422)
Stabilization Allocation - School Allocation - (Project 1460)	281,644	-	(281,644)
Total Other Special Revenue Funds	\$ 395,636	\$ 223,322	\$ (172,314)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,059,261	\$ 4,930,339	\$ (128,922)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (2.88) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (2.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Elizabeth Wathall

Date

5/18/2011

DAVIDSON MIDDLE
COST CENTER - 0761
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	\$ 215,800	\$ 203,500	\$ (12,300)
	Instructional	3,765,998	3,195,706	(570,292)
	Non-Instructional	537,739	648,233	110,494
	Subtotal - Salaries & Benefits	<u>4,519,537</u>	<u>4,047,439</u>	<u>(472,098)</u>
300	Purchased Services	117,244	176,016	58,772
400	Energy Services	125,186	181,050	55,864
500	Materials & Supplies	78,197	114,756	36,559
600	Capital Outlay	3,305	9,898	6,593
700	Other Expenses	92,658	275,127	182,469
900	Transfers/Reserves - See Note (2)	123,134	126,053	2,919
	Total Combined Appropriations	<u>\$ 5,059,261</u>	<u>\$ 4,930,339</u>	<u>\$ (128,922)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 436,803</u>	<u>\$ 518,410</u>	<u>\$ 81,607</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 10,235</u>	<u>\$ 11,699</u>	<u>\$ 1,464</u>


Principal Signature

6/7/2011
Date

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.

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	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	27.95	30.33	2.38
Teacher - Class Size Reduction	9.00	6.00	(3.00)
Teacher - ESE	4.30	5.47	1.17
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	2.27	0.40
Teacher - Other	-	-	-
	45.12	45.07	(0.05)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
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	-	-	-
	3.75	3.50	(0.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.50	0.50
Custodial	4.94	5.00	0.06
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.59	2.44	(1.15)
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	-	-	-
	12.53	11.94	(0.59)
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.40	62.51	(0.89)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.30	-	(0.30)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	0.75	0.23	(0.53)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.41	6.56	5.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.41	6.56	5.15
OTHER SPECIAL REVENUE FUNDS - STAFF	2.16	6.79	4.63
COMBINED STAFF	65.56	69.29	3.73

Elizabeth Walther
Principal Signature

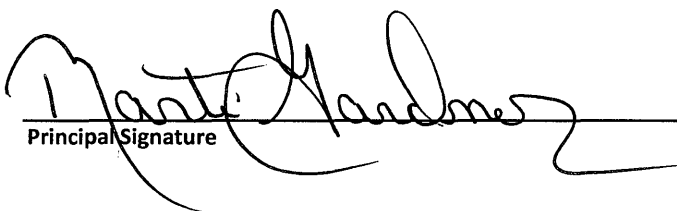
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Date

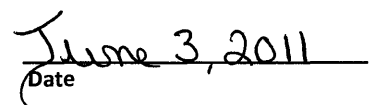
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	498.00	517.00	19.00
102	Basic Education - Grades 4-8	205.00	183.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	76.00	33.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	53.00	9.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		836.00	868.00	32.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	542.32	569.73	27.41
102	Basic Education - Grades 4-8	205.00	183.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.83	83.75	36.92
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.47	61.53	11.06
254	ESE Support Level IV	3.52	3.55	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		893.14	939.56	46.42


Principal Signature


Date

**DESTIN ELEMENTARY
COST CENTER - 0131
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,105	\$ 100,059	\$ 11,954
Federal Impact Aid	96,655	56,686	(39,969)
FEFP Funds - 92%	2,893,588	2,918,101	24,513
Special District Reserve Allocation	-	42,917	42,917
General Fund - Education Jobs Fund	-	142,268	142,268
Class Size Reduction Salary Supplement	150,416	158,302	7,886
Subtotal - School Allocation	3,228,764	3,418,333	189,569
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	792,314	729,560	(62,754)
CSR - Instructional Materials (Project 3125)	400	800	400
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)	30,360	41,400	11,040
Florida Teachers Lead - (Project 3180)	10,400	9,720	(680)
Instructional Materials - Media - (Project 3106)	3,040	3,734	694
Instructional Materials - Science - (Project 3109)	828	1,023	195
Instructional Materials - Textbook - (Project 3105)	48,883	60,121	11,238
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,300	956,658	(46,642)
Local Revenue Allocations:			
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)	28,936	22,042	(6,894)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,936	22,042	(6,894)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,119	3,699	1,580
Itinerant Autistic Program - (Project 2018)	-	1,973	1,973
Itinerant Hearing Impaired - (Project 2008)	-	1,435	1,435
Itinerant Homebound - (Project 2023)	2,543	3,766	1,223
Itinerant Occupational/Physical Therapist - (Project 2019)	8,098	17,374	9,276
Itinerant Staffing Specialists - (Project 5012)	2,316	3,026	710
Itinerant Visually Impaired - (Project 2004)	2,800	3,968	1,168
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,887	17,090	3,203
SAI - Attendance Officer - (Project 3162)	5,924	5,618	(306)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,551	74,182	19,631
Fee Based - Child Care - (Project Various)	70,000	99,000	29,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,230	50,736	2,506
Total General Operating Fund	\$ 4,433,781	\$ 4,620,951	\$ 187,170
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	51,715	51,715
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	5,237	-	(5,237)
Stabilization Allocation - School Allocation - (Project 1460)	274,837	-	(274,837)
Total Other Special Revenue Funds	\$ 403,874	\$ 100,260	\$ (303,614)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,837,655	\$ 4,721,211	\$ (116,444)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 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) in UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

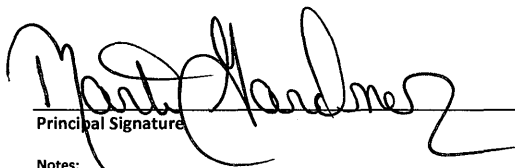
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,630,265	3,442,814	(187,451)
	Non-Instructional	498,018	440,630	(57,388)
	Subtotal - Salaries & Benefits	<u>4,244,983</u>	<u>3,993,744</u>	<u>(251,239)</u>
300	Purchased Services	112,070	135,453	23,383
400	Energy Services	160,000	134,000	(26,000)
500	Materials & Supplies	161,567	273,245	111,678
600	Capital Outlay	3,040	3,734	694
700	Other Expenses	61,864	73,207	11,343
900	Transfers/Reserves - See Note (2)	<u>94,131</u>	<u>107,828</u>	<u>13,697</u>
	Total Combined Appropriations	<u>\$ 4,837,655</u>	<u>\$ 4,721,211</u>	<u>\$ (116,444)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 22,187</u>	<u>\$ 13,271</u>	<u>\$ (8,917)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 31,530</u>	<u>\$ 57,291</u>	<u>\$ 25,761</u>



 Principal Signature

 Date 6/3/11

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.

DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	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	35.56	37.05	1.49
Teacher - Class Size Reduction	11.50	12.20	0.70
Teacher - ESE	2.44	3.33	0.89
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	-	-	-
	49.50	52.58	3.08
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	-	(0.50)
Other Support - Instructional	-	-	-
	1.50	0.75	(0.75)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	1.00	(0.03)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	0.40	-	(0.40)
ESE Classroom Assistant	1.00	0.37	(0.63)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	4.80	2.80	(2.00)
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	-	-	-
	16.23	12.17	(4.06)
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.23	66.50	(1.73)
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	0.23	(0.23)
	1.75	0.73	(1.03)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.63	1.63
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.63	1.63
OTHER SPECIAL REVENUE FUNDS - STAFF	1.75	2.36	0.61
COMBINED STAFF	69.98	68.86	(1.13)

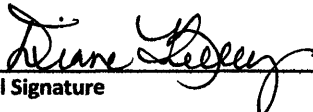
Principal Signature:  Date: 6/27/11

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	525.00	538.00	13.00
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	85.00	76.00	(9.00)
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	-	-	-
		610.00	614.00	4.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	525.00	538.00	13.00
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	85.00	76.00	(9.00)
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	-	-	-
		610.00	614.00	4.00

Principal Signature 

Date 6/7/2011

**DESTIN MIDDLE
COST CENTER - 0771
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.	

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 30,360	\$ 51,397	\$ 21,037
Federal Impact Aid	81,099	47,563	(33,536)
FEFP Funds - 92%	1,976,273	1,906,971	(69,302)
Special District Reserve Allocation	-	28,046	28,046
General Fund - Education Jobs Fund	-	92,972	92,972
Class Size Reduction Salary Supplement	109,753	111,979	2,226
Subtotal - School Allocation	2,197,485	2,238,928	41,443
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	419,792	251,160	(168,632)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,355	82,520	24,165
CSR - Equalization Allocation - (Project 5126)	273,600	490,280	216,680
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	32,200	(15,640)
Florida Teachers Lead - (Project 3180)	7,600	6,480	(1,120)
Instructional Materials - Media - (Project 3106)	2,218	2,641	423
Instructional Materials - Science - (Project 3109)	604	724	120
Instructional Materials - Textbook - (Project 3105)	35,669	42,528	6,859
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	29,800	29,800
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,000,653	1,083,183	82,530
Local Revenue Allocations:			
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)	18,081	18,355	274
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,081	18,355	274
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,249	1,083	(166)
Itinerant Autistic Program - (Project 2018)	-	577	577
Itinerant Hearing Impaired - (Project 2008)	-	420	420
Itinerant Homebound - (Project 2023)	1,499	1,102	(397)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,772	5,085	313
Itinerant Staffing Specialists - (Project 5012)	1,365	886	(479)
Itinerant Visually Impaired - (Project 2004)	1,650	1,161	(489)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurse Contract - (Project 1084)	10,133	12,089	1,956
SAI - Attendance Officer - (Project 3162)	4,323	3,974	(349)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	76,046	75,047	(999)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,940	33,156	216
Total General Operating Fund	\$ 3,325,205	\$ 3,448,669	\$ 123,464
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	34,100	31,600	(2,500)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	3,087	-	(3,087)
Stabilization Allocation - School Allocation - (Project 1460)	187,709	-	(187,709)
Total Other Special Revenue Funds	\$ 248,556	\$ 47,395	\$ (201,161)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,573,761	\$ 3,496,064	\$ (77,697)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 4.00 |
| 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. | - |

Principal Signature *Deanne Kelley*

Date 6/7/11

**DESTIN MIDDLE
COST CENTER - 0771
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	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	2,523,385	2,305,558	(217,827)
	Non-Instructional	360,823	340,836	(19,987)
	Subtotal - Salaries & Benefits	<u>3,118,708</u>	<u>2,868,594</u>	<u>(250,114)</u>
300	Purchased Services	71,555	90,091	18,536
400	Energy Services	98,744	222,882	124,138
500	Materials & Supplies	50,448	107,152	56,704
600	Capital Outlay	2,218	2,641	423
700	Other Expenses	163,626	141,027	(22,599)
900	Transfers/Reserves - See Note (2)	<u>68,462</u>	<u>63,677</u>	<u>(4,785)</u>
	Total Combined Appropriations	<u>\$ 3,573,761</u>	<u>\$ 3,496,064</u>	<u>\$ (77,697)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 264,498</u>	<u>\$ 137,576</u>	<u>\$ (126,922)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,218</u>	<u>\$ 19,920</u>	<u>\$ 7,702</u>

Principal Signature *Diane Hickey*

Date 6/7/2011

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.

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	23.06	26.05	2.99
Teacher - Class Size Reduction	6.10	4.20	(1.90)
Teacher - ESE	1.69	0.60	(1.09)
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>31.85</u>	<u>31.85</u>	<u>-</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	0.79	0.04
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.25</u>	<u>2.29</u>	<u>0.04</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.40	2.00	(0.40)
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	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>7.40</u>	<u>7.50</u>	<u>0.10</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.50</u>	<u>43.64</u>	<u>0.14</u>
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	0.23	0.23	-
	<u>0.33</u>	<u>0.23</u>	<u>(0.10)</u>
<i>Educational Support</i>			
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>1.33</u>	<u>1.23</u>	<u>(0.10)</u>
COMBINED STAFF	<u>44.83</u>	<u>44.87</u>	<u>0.04</u>

Diane Kelly
Principal Signature

6/7/2011
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	265.30	320.00	54.70
102	Basic Education - Grades 4-8	105.26	109.00	3.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.38	44.00	(15.38)
112	ESE Support Level I, II & III in Grades 4-8	57.00	40.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.90	5.60	2.70
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		489.84	518.60	28.76

Program Number	Program Name	Weighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	288.91	352.64	63.73
102	Basic Education - Grades 4-8	105.26	109.00	3.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.66	48.49	(16.17)
112	ESE Support Level I, II & III in Grades 4-8	57.00	40.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.33	6.50	3.17
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		519.16	556.63	37.47

Shelley Arneson
Principal Signature

5-27-11
Date

**EDGE ELEMENTARY
COST CENTER - 0151
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.
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GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 148,173	\$ 101,482	\$ (46,691)
Federal Impact Aid	69,341	40,667	(28,674)
FEFP Funds - 92%	1,681,971	1,728,790	46,819
Special District Reserve Allocation	-	25,426	25,426
General Fund - Education Jobs Fund	-	84,285	84,285
Class Size Reduction Salary Supplement	88,134	94,580	6,446
Subtotal - School Allocation	1,987,619	2,075,230	87,611
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	458,804	442,520	(16,284)
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	136,982	172,698	35,716
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	25,760	3,680
Florida Teachers Lead - (Project 3180)	6,800	6,480	(320)
Instructional Materials - Media - (Project 3106)	1,781	2,231	450
Instructional Materials - Science - (Project 3109)	485	611	126
Instructional Materials - Textbook - (Project 3105)	28,642	35,920	7,278
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	740,949	767,520	26,571
Local Revenue Allocations:			
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)	24,064	25,955	1,891
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,064	25,955	1,891
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,496	2,707	(789)
Itinerant Autistic Program - (Project 2018)	-	1,443	1,443
Itinerant Hearing Impaired - (Project 2008)	-	1,050	1,050
Itinerant Homebound - (Project 2023)	4,195	2,756	(1,439)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,359	12,713	(646)
Itinerant Staffing Specialists - (Project 5012)	3,820	2,214	(1,606)
Itinerant Visually Impaired - (Project 2004)	4,619	2,903	(1,716)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,137	10,211	2,074
SAI - Attendance Officer - (Project 3162)	3,471	3,357	(114)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,961	55,587	(2,374)
Fee Based - Child Care - (Project Various)	148,000	171,000	23,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,035	30,058	2,023
Total General Operating Fund	\$ 2,986,628	\$ 3,125,350	\$ 138,722
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	82,329	82,329
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,980	-	(40,980)
IDEA - ARRA - Itinerants - (Project 0495)	8,640	-	(8,640)
Stabilization Allocation - School Allocation - (Project 1460)	159,756	-	(159,756)
Total Other Special Revenue Funds	\$ 261,706	\$ 130,874	\$ (130,832)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,248,334	\$ 3,256,224	\$ 7,890

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. 28.76
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. -

Shelley Arneson
Principal Signature

5-27-11
Date

**EDGE ELEMENTARY
COST CENTER - 0151
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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,289,444	2,262,013	(27,431)
	Non-Instructional	386,566	409,024	22,458
	Subtotal - Salaries & Benefits	<u>2,792,710</u>	<u>2,781,337</u>	<u>(11,373)</u>
300	Purchased Services	64,399	85,645	21,246
400	Energy Services	110,000	170,000	60,000
500	Materials & Supplies	79,958	75,563	(4,395)
600	Capital Outlay	1,781	2,231	450
700	Other Expenses	22,406	55,642	33,236
900	Transfers/Reserves - See Note (2)	<u>177,080</u>	<u>85,806</u>	<u>(91,274)</u>
	Total Combined Appropriations	<u>\$ 3,248,334</u>	<u>\$ 3,256,224</u>	<u>\$ 7,890</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 84,652</u>	<u>\$ 13,167</u>	<u>\$ (71,485)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 9,450</u>	<u>\$ 8,164</u>	<u>\$ (1,286)</u>

Shelley Arneson
Principal Signature

6-4-11
Date


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.

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<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	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	22.25	23.75	1.50
Teacher - Class Size Reduction	6.60	7.40	0.80
Teacher - ESE	1.15	2.49	1.34
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	-	-	-
	30.00	33.64	3.64
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	1.50	0.50	(1.00)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	0.60	(0.43)
Custodial	2.00	1.93	(0.07)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.66	1.66	-
ESE Classroom Assistant	-	-	-
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	-	1.00	1.00
	11.09	11.59	0.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.59	46.73	3.14
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.56	(0.04)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	1.33	1.29	(0.04)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	0.40	0.40
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.40	1.40
OTHER SPECIAL REVENUE FUNDS - STAFF	1.33	2.69	1.36
COMBINED STAFF	44.92	49.42	4.50

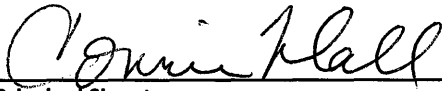

6/24/11
 Principal Signature Date

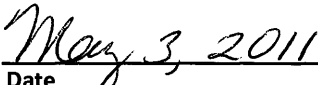
**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	244.00	250.00	6.00
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	52.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	32.00	10.00
254	ESE Support Level IV	4.00	-	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		438.00	475.00	37.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	265.72	275.50	9.78
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.81	57.30	(1.51)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	37.15	11.92
254	ESE Support Level IV	14.09	-	(14.09)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		477.85	510.95	33.10


Principal Signature


Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

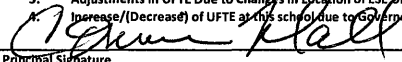
**Revised
5/20/11**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 143,703	\$ 187,489	\$ 43,786
Federal Impact Aid	45,285	26,559	(18,726)
FEFP Funds - 92%	1,548,135	1,586,917	38,782
Special District Reserve Allocation	-	23,339	23,339
General Fund - Education Jobs Fund	-	77,368	77,368
Class Size Reduction Salary Supplement	78,806	86,629	7,823
Subtotal - School Allocation	1,815,929	1,988,301	172,372
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	471,614	430,560	(41,054)
CSR - Instructional Materials (Project 3125)	800	400	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	196,080	219,350	23,270
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760)
Florida Teachers Lead - (Project 3180)	6,400	6,480	80
Instructional Materials - Media - (Project 3106)	1,593	2,043	450
Instructional Materials - Science - (Project 3109)	434	560	126
Instructional Materials - Textbook - (Project 3105)	25,611	32,900	7,289
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	823,287	803,513	(19,774)
Local Revenue Allocations:			
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)	26,689	17,124	(9,565)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,689	17,124	(9,565)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,800	3,203	403
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	3,360	3,261	(99)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,701	15,043	4,342
Itinerant Staffing Specialists - (Project 5012)	3,060	2,620	(440)
Itinerant Visually Impaired - (Project 2004)	3,700	3,436	(264)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	7,276	9,352	2,076
SAI - Attendance Officer - (Project 3162)	3,104	3,075	(29)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,865	59,173	8,308
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,804	27,591	1,787
Total General Operating Fund	\$ 2,742,574	\$ 2,895,702	\$ 153,128
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 230,940	\$ 167,954	\$ (62,986)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	31,184	152,812	121,629
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	6,920	-	(6,920)
Stabilization Allocation - School Allocation - (Project 1460)	147,045	-	(147,045)
Total Other Special Revenue Funds	\$ 536,719	\$ 369,311	\$ (167,408)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,279,293	\$ 3,265,013	\$ (14,280)

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

Principal Signature: 

37.00

Date: *May 23, 2011*

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

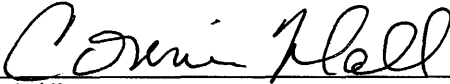
APPROPRIATIONS

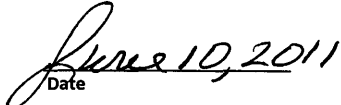
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2010-2011 Appropriation</u>	<u>FY 2011-2012 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,511,490	2,181,645	(329,845)
	Non-Instructional	385,878	420,088	34,210
	Subtotal - Salaries & Benefits	<u>3,014,068</u>	<u>2,712,033</u>	<u>(302,035)</u>
300	Purchased Services	40,535	148,803	108,268
400	Energy Services	46,425	41,043	(5,382)
500	Materials & Supplies	76,120	220,357	144,237
600	Capital Outlay	1,593	2,043	450
700	Other Expenses	24,239	63,322	39,084
900	Transfers/Reserves - See Note (2)	<u>76,313</u>	<u>77,412</u>	<u>1,099</u>
	Total Combined Appropriations	<u>\$ 3,279,293</u>	<u>\$ 3,265,013</u>	<u>\$ (14,280)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2010</u>	<u>Available Balance March 31, 2011</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 100,051</u>	<u>\$ 37,371</u>	<u>\$ (62,680)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 15,009</u>	<u>\$ 15,647</u>	<u>\$ 638</u>


Principal Signature


Date

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.

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</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	20.91	20.13	(0.78)
Teacher - Class Size Reduction	6.90	7.20	0.30
Teacher - ESE	3.44	3.57	0.13
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>31.25</u>	<u>30.90</u>	<u>(0.35)</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>-</u>	<u>(0.75)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.33	2.34	0.01
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.09	2.00	(1.09)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	2.20	2.20
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>9.42</u>	<u>10.54</u>	<u>1.12</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.42</u>	<u>42.44</u>	<u>0.02</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.63	1.30	(1.33)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.90	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.70	0.20
Staffing Specialist	0.23	0.23	-
	<u>4.36</u>	<u>3.13</u>	<u>(1.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.91	3.00	2.09
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.91</u>	<u>3.00</u>	<u>2.09</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.27</u>	<u>6.13</u>	<u>0.86</u>
COMBINED STAFF	<u>47.69</u>	<u>48.57</u>	<u>0.88</u>


Principal Signature

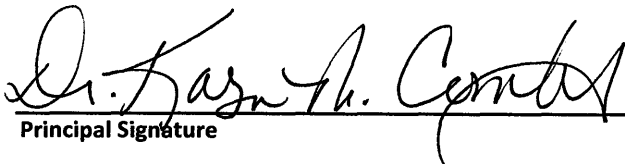
June 10, 2011
Date

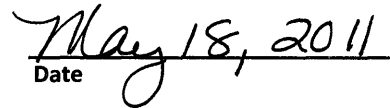
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	310.00	291.00	(19.00)
102	Basic Education - Grades 4-8	51.00	54.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	25.00	30.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	4.00	5.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	6.00	(3.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		400.00	386.00	(14.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	337.59	320.68	(16.91)
102	Basic Education - Grades 4-8	51.00	54.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.23	33.06	5.83
112	ESE Support Level I, II & III in Grades 4-8	4.00	5.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.32	6.97	(3.35)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		433.66	419.71	(13.95)


Principal Signature


Date

**EGLIN ELEMENTARY
COST CENTER - 0161
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 69,115	\$ 69,834	\$ 719
Federal Impact Aid	75,576	44,324	(31,252)
FEFP Funds - 92%	1,404,968	1,303,542	(101,426)
Special District Reserve Allocation	-	19,171	19,171
General Fund - Education Jobs Fund	-	63,552	63,552
Class Size Reduction Salary Supplement	71,969	70,397	(1,572)
Subtotal - School Allocation	1,621,628	1,570,820	(50,808)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	430,012	346,840	(83,172)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	239,400	314,580	75,180
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,840	1,840	-
Florida Teachers Lead - (Project 3180)	5,600	4,500	(1,100)
Instructional Materials - Media - (Project 3106)	1,454	1,661	207
Instructional Materials - Science - (Project 3109)	396	455	59
Instructional Materials - Textbook - (Project 3105)	23,389	26,736	3,347
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	787,466	777,112	(10,354)
Local Revenue Allocations:			
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)	32,191	24,717	(7,474)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,191	24,717	(7,474)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,060	1,489	429
Itinerant Autistic Program - (Project 2018)	-	794	794
Itinerant Hearing Impaired - (Project 2008)	-	577	577
Itinerant Homebound - (Project 2023)	1,271	1,516	245
Itinerant Occupational/Physical Therapist - (Project 2019)	4,049	6,992	2,943
Itinerant Staffing Specialists - (Project 5012)	1,158	1,218	60
Itinerant Visually Impaired - (Project 2004)	1,400	1,597	197
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	6,645	7,600	955
SAI - Attendance Officer - (Project 3162)	2,835	2,498	(337)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,282	40,514	5,232
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,418	22,664	(754)
Total General Operating Fund	\$ 2,499,985	\$ 2,435,827	\$ (64,158)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	6,229	49,081	42,853
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	2,618	-	(2,618)
Stabilization Allocation - School Allocation - (Project 1460)	133,446	-	(133,446)
Total Other Special Revenue Funds	\$ 221,943	\$ 97,626	\$ (124,317)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,721,928	\$ 2,533,453	\$ (188,475)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (14.00)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

[Signature]
Principal Signature

May 18, 2011
Date

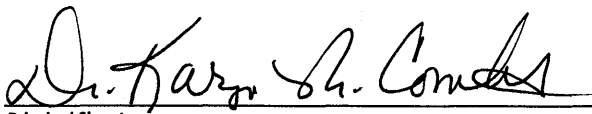
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012**

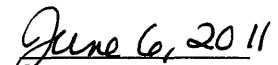
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	1,757,043	1,538,912	(218,131)
	Non-Instructional	416,478	424,390	7,912
	Subtotal - Salaries & Benefits	<u>2,290,221</u>	<u>2,073,602</u>	<u>(216,619)</u>
300	Purchased Services	123,639	128,241	4,602
400	Energy Services	154,236	152,000	(2,236)
500	Materials & Supplies	54,859	57,243	2,384
600	Capital Outlay	1,454	20,388	18,934
700	Other Expenses	42,846	46,401	3,556
900	Transfers/Reserves - See Note (2)	<u>54,673</u>	<u>55,578</u>	<u>905</u>
	Total Combined Appropriations	<u>\$ 2,721,928</u>	<u>\$ 2,533,453</u>	<u>\$ (188,475)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 127,601</u>	<u>\$ 89,833</u>	<u>\$ (37,768)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 49,359</u>	<u>\$ 29,228</u>	<u>\$ (20,131)</u>


Principal Signature


Date

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.

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	16.69	15.20	(1.49)
Teacher - Class Size Reduction	6.29	5.80	(0.49)
Teacher - ESE	1.42	2.13	0.71
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>24.40</u>	<u>23.13</u>	<u>(1.27)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.82	-	(0.82)
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.82</u>	<u>13.00</u>	<u>0.18</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>38.22</u>	<u>37.13</u>	<u>(1.09)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.40	0.27	(0.13)
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>1.13</u>	<u>1.00</u>	<u>(0.13)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.18	1.00	0.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.18</u>	<u>1.00</u>	<u>0.82</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.31</u>	<u>2.00</u>	<u>0.69</u>
COMBINED STAFF	<u>39.53</u>	<u>39.13</u>	<u>(0.40)</u>

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Principal Signature

[Handwritten Date]
Date

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	300.00	304.00	4.00
102	Basic Education - Grades 4-8	140.00	132.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	63.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	54.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	51.00	7.00
254	ESE Support Level IV	5.00	2.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>599.00</u>	<u>606.00</u>	<u>7.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	326.70	335.01	8.31
102	Basic Education - Grades 4-8	140.00	132.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.34	69.43	4.09
112	ESE Support Level I, II & III in Grades 4-8	50.00	54.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.47	59.21	8.74
254	ESE Support Level IV	17.62	7.10	(10.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>650.13</u>	<u>656.75</u>	<u>6.62</u>

Principal Signature 

Date 5/18/11

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 192,840	\$ 212,539	\$ 19,699
Federal Impact Aid	66,862	39,213	(27,649)
FFFP Funds - 92%	2,106,286	2,039,745	(66,541)
Special District Reserve Allocation	-	29,999	29,999
General Fund - Education Jobs Fund	-	99,445	99,445
Class Size Reduction Salary Supplement	107,774	110,520	2,746
Subtotal - School Allocation	2,473,762	2,531,461	57,699
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	583,532	502,320	(81,212)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	12,540	79,180	66,640
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	6,440	(1,840)
Florida Teachers Lead - (Project 3180)	7,800	7,380	(420)
Instructional Materials - Media - (Project 3106)	2,178	2,607	429
Instructional Materials - Science - (Project 3109)	593	714	121
Instructional Materials - Textbook - (Project 3105)	35,025	41,974	6,949
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	767,423	750,915	(16,508)
Local Revenue Allocations:			
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 2905)	26,119	26,804	685
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,119	26,804	685
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,011	4,962	951
Itinerant Autistic Program - (Project 2018)	-	2,646	2,646
Itinerant Hearing Impaired - (Project 2008)	-	1,925	1,925
Itinerant Homebound - (Project 2023)	4,813	5,052	239
Itinerant Occupational/Physical Therapist - (Project 2019)	15,328	23,306	7,978
Itinerant Staffing Specialists - (Project 5012)	4,384	4,060	(324)
Itinerant Visually Impaired - (Project 2004)	5,301	5,323	22
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	9,950	11,932	1,982
SAI - Attendance Officer - (Project 3162)	4,245	3,922	(323)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,896	79,361	14,465
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,107	35,465	358
Total General Operating Fund	\$ 3,367,307	\$ 3,424,006	\$ 56,699
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 296,950	\$ 217,564	\$ (79,386)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	6,249	79,494	73,245
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	9,914	-	(9,914)
Stabilization Allocation - School Allocation - (Project 1460)	200,059	-	(200,059)
Total Other Special Revenue Funds	\$ 650,632	\$ 361,398	\$ (289,234)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,017,939	\$ 3,785,404	\$ (232,535)

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

Janet Stein
Principal Signature

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5/24/11
Date

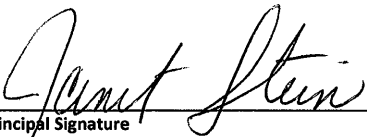
**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,857,494	2,533,127	(324,367)
	Non-Instructional	551,094	414,070	(137,024)
	Subtotal - Salaries & Benefits	<u>3,525,288</u>	<u>3,057,497</u>	<u>(467,791)</u>
300	Purchased Services	108,664	184,624	75,960
400	Energy Services	145,000	154,500	9,500
500	Materials & Supplies	97,028	236,492	139,464
600	Capital Outlay	6,178	2,607	(3,571)
700	Other Expenses	35,814	46,790	10,976
900	Transfers/Reserves - See Note (2)	<u>99,967</u>	<u>102,894</u>	<u>2,927</u>
	Total Combined Appropriations	<u>\$ 4,017,939</u>	<u>\$ 3,785,404</u>	<u>\$ (232,535)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 122,217</u>	<u>\$ 77,216</u>	<u>\$ (45,001)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 786</u>	<u>\$ 4,225</u>	<u>\$ 3,439</u>

Principal Signature 

Date 6/8/11

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.

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</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	24.72	22.75	(1.97)
Teacher - Class Size Reduction	8.53	8.40	(0.13)
Teacher - ESE	4.12	4.60	0.48
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>37.37</u>	<u>35.75</u>	<u>(1.62)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.80	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.55</u>	<u>0.80</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.43	1.60	1.17
Custodial	2.06	1.00	(1.06)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.82	1.49	(2.33)
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>11.31</u>	<u>8.09</u>	<u>(3.22)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>50.23</u>	<u>45.64</u>	<u>(4.59)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.41	1.25	(0.16)
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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>3.36</u>	<u>2.20</u>	<u>(1.16)</u>
Educational Support			
Classroom Assistant - Title I	4.16	0.80	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.18	2.51	2.33
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.34</u>	<u>3.31</u>	<u>(1.03)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.70</u>	<u>5.51</u>	<u>(2.19)</u>
COMBINED STAFF	<u>57.93</u>	<u>51.15</u>	<u>(6.78)</u>

Principal Signature 

Date 5/24/11

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	311.00	298.00	(13.00)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	55.00	(26.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	18.00	(7.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	509.00	(63.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	338.68	328.40	(10.28)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.21	60.61	(27.60)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.68	20.90	(7.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.57	547.91	(62.66)

Angie Vaughan

Principal Signature

5-24-2011

Date

FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012

Revised
5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 242,011	\$ 171,432	\$ (70,579)
Federal Impact Aid	71,967	42,207	(29,760)
FEFP Funds - 92%	1,978,120	1,701,708	(276,412)
Special District Reserve Allocation	-	25,027	25,027
General Fund - Education Jobs Fund	-	82,965	82,965
Class Size Reduction Salary Supplement	102,916	92,829	(10,087)
Subtotal - School Allocation	2,395,014	2,116,168	(278,846)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	569,429	454,480	(114,949)
CSR - Instructional Materials (Project 3125)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	43,320	182,970	139,650
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	4,600	1,840
Florida Teachers Lead - (Project 3180)	7,400	7,020	(380)
Instructional Materials - Media - (Project 3106)	2,080	2,190	110
Instructional Materials - Science - (Project 3109)	566	600	34
Instructional Materials - Textbook - (Project 3105)	33,447	35,255	1,808
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	776,277	797,415	21,138
Local Revenue Allocations:			
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)	20,966	22,399	1,433
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,966	22,399	1,433
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,163	3,203	(960)
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	4,995	3,261	(1,734)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,907	15,043	(864)
Itinerant Staffing Specialists - (Project 5012)	4,549	2,620	(1,929)
Itinerant Visually Impaired - (Project 2004)	5,501	3,436	(2,065)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	9,502	10,022	520
SAI - Attendance Officer - (Project 3162)	4,053	3,295	(758)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	65,534	60,063	(5,471)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,971	29,587	(3,384)
Total General Operating Fund	\$ 3,290,762	\$ 3,025,632	\$ (265,130)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ 100,305	\$ 100,305
Title I - ARRA - School Allocation - (Project 0491)	166,919	-	(166,919)
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	59,477	101,266	41,789
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	10,287	-	(10,287)
Stabilization Allocation - School Allocation - (Project 1460)	187,885	-	(187,885)
Total Other Special Revenue Funds	\$ 562,028	\$ 250,116	\$ (311,912)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,852,790	\$ 3,275,748	\$ (577,042)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (63.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature *Angie Vaughan*

Date *5/24/2011*

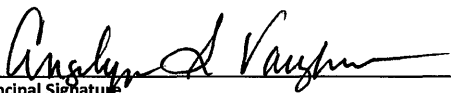
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,766,009	2,282,163	(483,846)
	Non-Instructional	401,322	326,652	(74,670)
	Subtotal - Salaries & Benefits	3,284,031	2,719,115	(564,916)
300	Purchased Services	165,140	162,348	(2,792)
400	Energy Services	136,004	133,000	(3,004)
500	Materials & Supplies	53,132	101,406	48,274
600	Capital Outlay	2,679	2,790	111
700	Other Expenses	33,071	30,100	(2,971)
900	Transfers/Reserves - See Note (2)	178,733	126,989	(51,744)
	Total Combined Appropriations	\$ 3,852,790	\$ 3,275,748	\$ (577,042)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 246,057	\$ 290,650	\$ 44,593
School Internal Funds - Vending & General Fund Only	\$ 32,765	\$ 29,960	\$ (2,805)

Principal Signature 

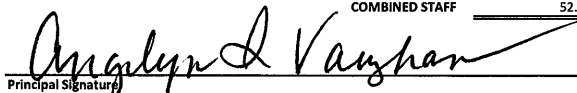
Date 6-3-2011

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.

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	21.92	21.58	(0.34)
Teacher - Class Size Reduction	8.33	7.60	(0.73)
Teacher - ESE	5.00	4.07	(0.93)
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>35.25</u>	<u>33.25</u>	<u>(2.00)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.17	0.17
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.92</u>	<u>0.17</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.39	0.87	(1.52)
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	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.39</u>	<u>7.87</u>	<u>(1.52)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.39</u>	<u>43.04</u>	<u>(3.35)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	0.50	(1.50)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.10	(0.90)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.63	0.13
Staffing Specialist	0.45	0.23	(0.23)
	<u>3.95</u>	<u>1.46</u>	<u>(2.50)</u>
Educational Support			
Classroom Assistant - Title I	0.33	0.13	(0.20)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.74	3.00	1.26
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.07</u>	<u>3.13</u>	<u>1.06</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.02</u>	<u>4.59</u>	<u>(1.44)</u>
COMBINED STAFF	<u>52.41</u>	<u>47.63</u>	<u>(4.79)</u>

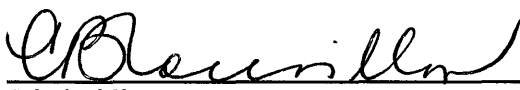

6/3/2011
 Principal Signature Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,503.00	1,372.00	(131.00)
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	225.00	230.00	5.00
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	70.00	95.00	25.00
		<u>1,809.00</u>	<u>1,707.00</u>	<u>(102.00)</u>

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,549.59	1,398.07	(151.52)
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	231.98	234.37	2.39
130	ESOL/Intensive English	11.47	11.61	0.14
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	72.45	94.91	22.46
		<u>1,869.01</u>	<u>1,738.96</u>	<u>(130.05)</u>


Principal Signature

5-17-2011
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

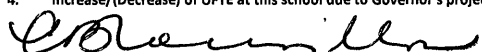
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 487,521	\$ 549,044	\$ 61,523
Federal Impact Aid	245,229	143,822	(101,407)
FEFP Funds - 92%	6,055,205	5,400,890	(654,315)
Special District Reserve Allocation	-	79,432	79,432
General Fund - Education Jobs Fund	-	263,313	263,313
Class Size Reduction Salary Supplement	325,481	311,316	(14,165)
Subtotal - School Allocation	7,113,436	6,747,817	(365,619)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	384,791	239,200	(145,591)
CSR - Instructional Materials (Project 3125)	1,200	-	(1,200)
CSR - 7th Period - Project 2120	-	219,199	219,199
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	166,770	166,770
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,200	14,720	(17,480)
Florida Teachers Lead - (Project 3180)	19,200	17,460	(1,740)
Instructional Materials - Media - (Project 3106)	6,578	7,344	766
Instructional Materials - Science - (Project 3109)	1,791	2,013	222
Instructional Materials - Textbook - (Project 3105)	105,778	118,234	12,456
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	275,540	273,935	(1,605)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,013,753	1,233,525	219,772
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	46,814	46,814
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	5,202	5,202
Advanced Placement - (Project 2154)	275,303	287,180	11,877
Advanced Placement Initiative Set-Aside - (Project 7054)	48,583	50,679	2,096
Career Education Equipment and Supplies - (Project 2039)	2,898	3,796	898
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	44,061	46,176	2,115
School Maintenance - (Project 2909)	78,077	-	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	459,922	528,924	69,002
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	7,228	8,796	1,568
Itinerant Adaptive P.E. - (Project 2017)	-	4,691	4,691
Itinerant Autistic Program - (Project 2018)	-	3,412	3,412
Itinerant Hearing Impaired - (Project 2008)	8,673	8,956	283
Itinerant Homebound - (Project 2023)	27,620	41,316	13,696
Itinerant Occupational/Physical Therapist - (Project 2019)	7,899	7,197	(702)
Itinerant Staffing Specialists - (Project 5012)	9,551	9,436	(115)
Itinerant Visually Impaired - (Project 2004)	16,864	16,233	(631)
School Psychologists - (Project 2027)	30,051	33,611	3,560
Medicaid - Nurses Contract - (Project 1084)	12,819	11,049	(1,770)
SAI - Attendance Officer - (Project 3162)	34,191	32,437	(1,754)
Safe Schools - School Resource Officers - (Project 3107)	154,896	177,134	22,238
Subtotal - Student Services Allocation	459,922	528,924	69,002
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,927	93,904	(7,023)
Total General Operating Fund	\$ 8,842,934	\$ 8,781,304	\$ (61,630)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	34,100	-	(34,100)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,863	-	(17,863)
Stabilization Allocation - School Allocation - (Project 1460)	575,132	-	(575,132)
Total Other Special Revenue Funds	\$ 684,415	\$ 47,385	\$ (637,030)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,527,349	\$ 8,828,689	\$ (698,660)

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

(102.00)


Principal Signature

5-17-2011
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
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	\$ 339,100	\$ 319,600	\$ (19,500)
	Instructional	7,290,341	6,352,558	(937,783)
	Non-Instructional	654,484	547,312	(107,172)
	Subtotal - Salaries & Benefits	<u>8,283,925</u>	<u>7,219,470</u>	<u>(1,064,455)</u>
300	Purchased Services	277,230	420,219	142,989
400	Energy Services	498,416	528,000	29,584
500	Materials & Supplies	188,596	292,877	104,281
600	Capital Outlay	9,476	11,140	1,664
700	Other Expenses	60,262	75,857	15,595
900	Transfers/Reserves - See Note (2)	<u>209,444</u>	<u>281,126</u>	<u>71,682</u>
	Total Combined Appropriations	<u>\$ 9,527,349</u>	<u>\$ 8,828,689</u>	<u>\$ (698,660)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 190,437</u>	<u>\$ 222,545</u>	<u>\$ 32,109</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 38,051</u>	<u>\$ 28,944</u>	<u>\$ (9,107)</u>


Principal Signature

6/20/2011
Date

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.

FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	83.35	73.45	(9.90)
Teacher - Class Size Reduction	5.63	4.00	(1.63)
Teacher - ESE	3.47	3.70	0.23
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	3.00	3.00
Staffing Specialist	-	0.33	0.33
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.67	3.20	0.53
Teacher - Other	-	0.75	0.75
	97.12	90.43	(6.69)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	2.00	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	5.25	4.50	(0.75)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	5.00	4.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	2.00	-
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.00	14.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	120.37	111.93	(8.44)
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	0.68	0.68	-
	0.78	0.68	(0.10)
<i>Educational Support</i>			
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	1.78	0.68	(1.10)
COMBINED STAFF	122.14	112.61	(9.54)

Principal Signature


Date 6-20-2011

**KENWOOD ELEMENTARY
COST CENTER - 0621
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	325.00	347.00	22.00
102	Basic Education - Grades 4-8	143.00	130.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	43.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	31.00	38.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	9.00	13.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		559.00	580.00	21.00

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	353.93	382.39	28.46
102	Basic Education - Grades 4-8	143.00	130.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.01	47.39	(1.62)
112	ESE Support Level I, II & III in Grades 4-8	31.00	38.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.88	10.45	3.57
254	ESE Support Level IV	31.71	46.15	14.44
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		615.53	654.38	38.85


Principal Signature

6/10/11
Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,719	\$ 232,563	\$ 48,844
Federal Impact Aid	62,441	36,620	(25,821)
FEFP Funds - 92%	1,994,190	2,032,384	38,194
Special District Reserve Allocation	-	29,891	29,891
General Fund - Education Jobs Fund	-	99,086	99,086
Class Size Reduction Salary Supplement	100,577	105,778	5,201
Subtotal - School Allocation	2,340,927	2,536,322	195,395
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	582,876	514,280	(68,596)
CSR - Instructional Materials (Project 3125)	400	200	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	58,140	107,000	48,860
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	2,760	(1,840)
Florida Teachers Lead - (Project 3180)	7,800	7,380	(420)
Instructional Materials - Media - (Project 3106)	2,033	2,495	462
Instructional Materials - Science - (Project 3109)	553	684	131
Instructional Materials - Textbook - (Project 3105)	32,686	40,173	7,487
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	774,463	755,472	(18,991)
Local Revenue Allocations:			
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)	20,545	25,474	4,929
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,545	25,474	4,929
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	4,015	988
Itinerant Autistic Program - (Project 2018)	-	2,141	2,141
Itinerant Hearing Impaired - (Project 2008)	-	1,557	1,557
Itinerant Homebound - (Project 2023)	3,633	4,088	455
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	18,857	7,288
Itinerant Staffing Specialists - (Project 5012)	3,308	3,285	(23)
Itinerant Visually Impaired - (Project 2004)	4,000	4,307	307
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,286	11,420	2,134
SAI - Attendance Officer - (Project 3162)	3,962	3,754	(208)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,649	69,657	14,008
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,239	35,337	2,098
Total General Operating Fund	\$ 3,224,823	\$ 3,422,262	\$ 197,439
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ 120,522	\$ 120,522
Title I - ARRA - School Allocation - (Project 0491)	179,506	-	(179,506)
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	171,708	165,039	(6,669)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - School Allocation - (Project 1460)	189,411	-	(189,411)
Total Other Special Revenue Funds	\$ 685,567	\$ 349,901	\$ (335,666)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,910,390	\$ 3,772,163	\$ (138,227)

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

Principal Signature

Date

5/26/11

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2010-2011 Appropriation</u>	<u>FY 2011-2012 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,752,196	2,687,817	(64,379)
	Non-Instructional	599,012	562,775	(36,237)
	Subtotal - Salaries & Benefits	<u>3,467,908</u>	<u>3,360,892</u>	<u>(107,016)</u>
300	Purchased Services	92,162	81,409	(10,753)
400	Energy Services	96,600	114,500	17,900
500	Materials & Supplies	75,298	86,966	11,668
600	Capital Outlay	9,533	2,495	(7,038)
700	Other Expenses	21,570	32,327	10,757
900	Transfers/Reserves - See Note (2)	<u>147,319</u>	<u>93,574</u>	<u>(53,745)</u>
	Total Combined Appropriations	<u>\$ 3,910,390</u>	<u>\$ 3,772,163</u>	<u>\$ (138,227)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2010</u>	<u>Available Balance March 31, 2011</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 320,485</u>	<u>\$ 268,793</u>	<u>\$ (51,692)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,244</u>	<u>\$ 17,652</u>	<u>\$ 5,408</u>



 Principal Signature

6/7/11

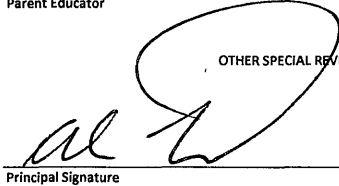
 Date

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.

KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	21.16	23.11	1.95
Teacher - Class Size Reduction	8.53	8.60	0.07
Teacher - ESE	6.06	6.64	0.58
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>35.75</u>	<u>38.35</u>	<u>2.60</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	0.50	0.50	-
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>1.75</u>	<u>0.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.17	2.17
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.78	0.78
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)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	0.53	0.53	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.80</u>	<u>12.75</u>	<u>1.95</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>48.80</u></u>	<u><u>53.85</u></u>	<u><u>5.05</u></u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.80	-
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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>1.75</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant - Title I	3.08	1.20	(1.88)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.22	0.22
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.08</u>	<u>6.42</u>	<u>(1.66)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.83</u>	<u>8.17</u>	<u>(2.66)</u>
COMBINED STAFF	<u><u>59.63</u></u>	<u><u>62.02</u></u>	<u><u>2.39</u></u>


 Principal Signature

6/7/11
 Date

Note:
 1. 0.53 Secretary - 12 Month purchased with Carryover Funds.

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	121.00	125.00	4.00
102	Basic Education - Grades 4-8	150.00	137.00	(13.00)
103	Basic Education - Grades 9-12	87.00	84.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	20.00	18.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	25.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	10.00	16.00	6.00
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		<u>425.00</u>	<u>422.00</u>	<u>(3.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	131.77	137.75	5.98
102	Basic Education - Grades 4-8	150.00	137.00	(13.00)
103	Basic Education - Grades 9-12	89.70	85.60	(4.10)
111	ESE Support Level I, II & III in Grades K-3	21.78	19.84	(1.94)
112	ESE Support Level I, II & III in Grades 4-8	20.00	25.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	10.31	16.30	5.99
130	ESOL/Intensive English	1.15	1.16	0.01
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.56	15.98	(0.58)
		<u>441.27</u>	<u>438.63</u>	<u>(2.64)</u>

Principal Signature *Austin Looney - Lepton*

Date 5-26-11

LAUREL HILL SCHOOL
 COST CENTER - 0201
 FISCAL YEAR 2011-2012

Revised
 5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 63,390	\$ 53,708	\$ (9,682)
Federal Impact Aid	87,076	51,068	(36,008)
FEFP Funds - 92%	1,429,623	1,362,304	(67,319)
Special District Reserve Allocation	-	20,036	20,036
General Fund - Education Jobs Fund	-	66,417	66,417
Class Size Reduction Salary Supplement	76,467	76,963	496
Subtotal - School Allocation	1,656,556	1,630,496	(26,060)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	580,682	478,400	(102,282)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	16,327	16,327
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	44,450	55,745	11,295
CSR - Equalization Allocation - (Project 5126)	484,500	436,560	(47,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	920	920
Florida Teachers Lead - (Project 3180)	6,800	6,120	(680)
Instructional Materials - Media - (Project 3106)	1,545	1,815	270
Instructional Materials - Science - (Project 3109)	421	498	77
Instructional Materials - Textbook - (Project 3105)	24,851	29,229	4,378
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	71,000	65,500	(5,500)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	17,050	15,800	(1,250)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,316,674	1,187,414	(129,260)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	1,280	826	(454)
Advanced Placement Initiative Set-Aside - (Project 7054)	226	146	(80)
Career Education Equipment and Supplies - (Project 2039)	662	639	(23)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,686	25,675	(8,011)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	35,854	27,286	(8,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,892	2,661	769
Itinerant Autistic Program - (Project 2018)	-	1,419	1,419
Itinerant Hearing Impaired - (Project 2008)	-	1,032	1,032
Itinerant Homebound - (Project 2023)	2,270	2,710	440
Itinerant Occupational/Physical Therapist - (Project 2019)	7,230	12,501	5,271
Itinerant Staffing Specialists - (Project 5012)	2,068	2,178	110
Itinerant Visually Impaired - (Project 2004)	2,500	2,855	355
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	7,060	8,309	1,249
SAI - Attendance Officer - (Project 3162)	3,011	2,731	(280)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	77,086	85,066	7,980
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,829	23,686	(143)
Total General Operating Fund	\$ 3,109,999	\$ 2,953,948	\$ (156,051)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 104,849	\$ 77,000	\$ (27,849)
Title I - ARRA - School Allocation - (Project 0491)	37,093	-	(37,093)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	25,761	58,078	32,317
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	4,677	-	(4,677)
Stabilization Allocation - School Allocation - (Project 1460)	135,788	-	(135,788)
Total Other Special Revenue Funds	\$ 338,658	\$ 150,873	\$ (187,785)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,448,657	\$ 3,104,821	\$ (343,836)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (3.00)
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. -

Maria Lourey - Serf
 Principal Signature

5-26-11
 Date

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	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	18.45	16.25	(2.20)
Teacher - Class Size Reduction	8.40	8.00	(0.40)
Teacher - ESE	1.00	1.40	0.40
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	1.80	(0.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	29.85	27.45	(2.40)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.27	0.27	-
Other Support - Instructional	-	-	-
	2.02	2.02	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	3.67	3.66	(0.01)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.75	0.67	(1.08)
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	-	-	-
	9.92	7.83	(2.09)
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.79	39.30	(4.49)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.40	0.80	(0.60)
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	0.23	0.23	-
	1.83	1.03	(0.80)
Educational Support			
Classroom Assistant - Title I	0.63	0.13	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	1.83	1.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.38	1.96	0.58
OTHER SPECIAL REVENUE FUNDS - STAFF	3.21	2.99	(0.22)
COMBINED STAFF	47.00	42.29	(4.71)

Aus Rowley - Jeyton
Principal Signature

6-8-11
Date

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	210.00	124.00	(86.00)
102	Basic Education - Grades 4-8	445.00	349.00	(96.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	64.00	(25.00)
112	ESE Support Level I, II & III in Grades 4-8	100.00	86.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	12.00	7.00
254	ESE Support Level IV	8.00	4.00	(4.00)
255	ESE Support Level V	2.00	-	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>859.00</u>	<u>639.00</u>	<u>(220.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	228.69	136.65	(92.04)
102	Basic Education - Grades 4-8	445.00	349.00	(96.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.92	70.53	(26.39)
112	ESE Support Level I, II & III in Grades 4-8	100.00	86.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	13.93	8.19
254	ESE Support Level IV	28.18	14.20	(13.98)
255	ESE Support Level V	9.87	-	(9.87)
300	Vocational Education Grades 7-12	-	-	-
		<u>914.40</u>	<u>670.31</u>	<u>(244.09)</u>



Principal Signature



Date

**LEWIS K-8 SCHOOL
COST CENTER - 0671
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 283,635	\$ 359,206	\$ 75,571
Federal Impact Aid	181,412	65,753	(115,659)
FEPP Funds - 92%	2,962,466	2,081,860	(880,606)
Special District Reserve Allocation	-	30,618	30,618
General Fund - Education Jobs Fund	-	101,498	101,498
Class Size Reduction Salary Supplement	154,554	116,539	(38,016)
Subtotal - School Allocation	3,582,067	2,755,473	(826,594)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	738,050	406,640	(331,410)
CSR - Instructional Materials (Project 3125)	5,400	-	(5,400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,915	55,710	(3,205)
CSR - Equalization Allocation - (Project 5126)	-	464,530	464,530
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	35,880	17,480	(18,400)
Florida Teachers Lead - (Project 3180)	13,200	9,180	(4,020)
Instructional Materials - Media - (Project 3106)	3,123	2,749	(374)
Instructional Materials - Science - (Project 3109)	850	753	(97)
Instructional Materials - Textbook - (Project 3105)	50,228	44,260	(5,968)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 3110)	-	-	-
Subtotal - Other State Revenue Allocation	1,060,621	1,146,152	85,531
Local Revenue Allocations:			
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)	59,021	26,021	(33,000)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	59,021	26,021	(33,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	6,055	5,188	(867)
Itinerant Autistic Program - (Project 2018)	-	2,767	2,767
Itinerant Hearing Impaired - (Project 2008)	-	2,012	2,012
Itinerant Homebound - (Project 2023)	7,266	5,282	(1,984)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,137	24,366	1,229
Itinerant Staffing Specialists - (Project 5012)	6,617	4,244	(2,373)
Itinerant Visually Impaired - (Project 2004)	8,001	5,565	(2,436)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	14,270	12,581	(1,689)
SAI - Attendance Officer - (Project 3162)	6,086	4,136	(1,950)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	122,487	114,811	(7,676)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,378	36,197	(13,181)
Total General Operating Fund	\$ 4,873,574	\$ 4,078,654	\$ (794,920)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	791,169	315,787	(475,382)
IDEA - Staffing Specialist - (Project 2475)	67,320	31,590	(35,730)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620	-	(95,620)
IDEA - ARRA - Itinerants - (Project 0495)	14,964	-	(14,964)
Stabilization Allocation - School Allocation - (Project 1460)	281,379	-	(281,379)
Total Other Special Revenue Funds	\$ 1,250,452	\$ 347,377	\$ (903,075)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,124,026	\$ 4,426,031	\$ (1,697,995)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (220.00)
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. -

Principal Signature

Date 6-14-11

**LEWIS K-8 SCHOOL
COST CENTER - 0671
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	\$ 277,975	\$ 203,500	\$ (74,475)
	Instructional	4,219,518	3,139,456	(1,080,062)
	Non-Instructional	1,096,489	684,866	(411,623)
	Subtotal - Salaries & Benefits	<u>5,593,982</u>	<u>4,027,822</u>	<u>(1,566,160)</u>
300	Purchased Services	147,982	107,324	(40,658)
400	Energy Services	110,316	123,462	13,146
500	Materials & Supplies	96,043	57,743	(38,300)
600	Capital Outlay	3,123	2,749	(374)
700	Other Expenses	34,212	941	(33,271)
900	Transfers/Reserves - See Note (2)	<u>138,368</u>	<u>105,990</u>	<u>(32,378)</u>
	Total Combined Appropriations	<u>\$ 6,124,026</u>	<u>\$ 4,426,031</u>	<u>\$ (1,697,995)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 353,553</u>	<u>\$ 98,254</u>	<u>\$ (255,299)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,476</u>	<u>\$ 12,762</u>	<u>\$ 286</u>

Principal Signature

6-15-11

Date

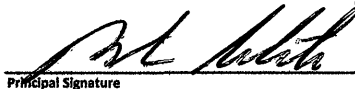
Notes:

- (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.

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2010-2011	Projected 2011-2012	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	0.47	1.00	0.53
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.47	2.00	(0.47)
Instructional			
Teacher - Basic	22.75	27.90	5.15
Teacher - Class Size Reduction	10.60	6.80	(3.80)
Teacher - ESE	9.31	9.15	(0.16)
Teacher - RDTC - 12 Month	-	-	-
Teacher - RDTC - 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)	-	-	-
Teacher - Other	-	-	-
	43.66	45.85	2.19
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	-	(0.75)
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.75	1.75	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.69	0.69
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
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)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.00	9.69	(2.31)
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.88	59.29	(1.59)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	4.09	-	(4.09)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.90	0.45	(0.45)
	4.99	0.45	(4.54)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	11.00	4.31	(6.69)
ESE Interpreter	6.00	5.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	17.00	9.31	(7.69)
OTHER SPECIAL REVENUE FUNDS - STAFF	21.99	9.76	(12.23)
COMBINED STAFF	82.87	69.05	(13.82)


Principal Signature

6-15-11
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	283.00	296.00	13.00
102	Basic Education - Grades 4-8	118.00	128.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.00	22.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	22.00	24.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.00	50.00	7.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		496.00	520.00	24.00

Program Number	Program Name	Weighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	308.19	326.19	18.00
102	Basic Education - Grades 4-8	118.00	128.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	32.67	24.24	(8.43)
112	ESE Support Level I, II & III in Grades 4-8	22.00	24.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.32	58.05	8.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.18	560.48	30.30

Sonia Weikel
Principal Signature

5-18-11
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 147,669	\$ 138,827	\$ (8,842)
Federal Impact Aid	66,490	38,995	(27,495)
FEFP Funds - 92%	1,717,673	1,740,748	23,075
Special District Reserve Allocation	-	25,601	25,601
General Fund - Education Jobs Fund	-	84,868	84,868
Class Size Reduction Salary Supplement	89,242	94,836	5,594
Subtotal - School Allocation	2,021,074	2,123,875	102,801
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	513,544	430,560	(82,984)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	129,960	171,200	41,240
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	8,000	6,300	(1,700)
Instructional Materials - Media - (Project 3106)	1,803	2,237	434
Instructional Materials - Science - (Project 3109)	491	613	122
Instructional Materials - Textbook - (Project 3105)	29,003	36,017	7,014
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,276	757,227	(43,049)
Local Revenue Allocations:			
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)	23,555	18,625	(4,930)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,555	18,625	(4,930)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,968	2,075	107
Itinerant Autistic Program - (Project 2018)	-	1,107	1,107
Itinerant Hearing Impaired - (Project 2008)	-	805	805
Itinerant Homebound - (Project 2023)	2,361	2,113	(248)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,520	9,746	2,226
Itinerant Staffing Specialists - (Project 5012)	2,150	1,698	(452)
Itinerant Visually Impaired - (Project 2004)	2,600	2,226	(374)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,239	10,238	1,999
SAI - Attendance Officer - (Project 3162)	3,515	3,366	(149)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	45,217	49,607	4,390
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,630	30,266	1,636
Total General Operating Fund	\$ 2,918,752	\$ 2,979,600	\$ 60,848
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 258,824	\$ 173,121	\$ (85,703)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	287,949	287,949
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	4,863	-	(4,863)
Stabilization Allocation - School Allocation - (Project 1460)	163,147	-	(163,147)
Total Other Special Revenue Funds	\$ 506,484	\$ 509,615	\$ 3,131
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,425,236	\$ 3,489,215	\$ 63,979

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

Principal Signature

[Handwritten Signature]


Date

6-7-11

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	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	22.22	22.28	0.06
Teacher - Class Size Reduction	7.40	7.20	(0.20)
Teacher - ESE	1.00	2.75	1.75
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	-	-	-
	30.62	32.23	1.61
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.25	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	0.25	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.07	0.07
Custodial	2.20	2.20	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-	-	-
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	-	-	-
	11.20	9.27	(1.93)
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.57	42.75	(0.82)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.13	1.27	(0.86)
Teacher - Basic	-	-	-
Teacher - ESE	0.40	2.50	2.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.23	0.23	-
	3.26	4.75	1.49
Educational Support			
Classroom Assistant - Title I	2.00	1.93	(0.07)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	4.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	5.93	3.93
OTHER SPECIAL REVENUE FUNDS - STAFF	5.26	10.68	5.42
COMBINED STAFF	48.83	53.43	4.60

Principal Signature 

Date 6-7-11

**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	305.00	303.00	(2.00)
102	Basic Education - Grades 4-8	110.00	133.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	72.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	20.00	(19.00)
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	-	-	-
		533.00	548.00	15.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	332.15	333.91	1.76
102	Basic Education - Grades 4-8	110.00	133.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.16	79.34	16.18
112	ESE Support Level I, II & III in Grades 4-8	39.00	20.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.94	23.22	0.28
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		570.77	589.47	18.70

Mary E. Massy
Principal Signature

5/19/11
Date

MARY ESTHER ELEMENTARY
 COST CENTER - 0561
 FISCAL YEAR 2011-2012

Revised
 5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 181,815	\$ 182,622	\$ 807
Federal Impact Aid	59,413	34,845	(24,568)
FEFP Funds - 92%	1,849,177	1,830,785	(18,392)
Special District Reserve Allocation	-	26,926	26,926
General Fund - Education Jobs Fund	-	89,258	89,258
Class Size Reduction Salary Supplement	95,899	99,942	4,043
Subtotal - School Allocation	2,186,304	2,264,378	78,074
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	527,811	466,440	(61,371)
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	87,780	141,240	53,460
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	1,840	(920)
Florida Teachers Lead - (Project 3180)	7,800	7,020	(780)
Instructional Materials - Media - (Project 3106)	1,938	2,357	419
Instructional Materials - Science - (Project 3109)	528	646	118
Instructional Materials - Textbook - (Project 3105)	31,166	37,957	6,791
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	776,858	768,000	(8,858)
Local Revenue Allocations:			
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)	23,018	23,493	475
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,018	23,493	475
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,595	4,015	420
Itinerant Autistic Program - (Project 2018)	-	2,141	2,141
Itinerant Hearing Impaired - (Project 2008)	-	1,557	1,557
Itinerant Homebound - (Project 2023)	4,314	4,088	(226)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,738	18,857	5,119
Itinerant Staffing Specialists - (Project 5012)	3,929	3,285	(644)
Itinerant Visually Impaired - (Project 2004)	4,750	4,307	(443)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,854	10,790	1,936
SAI - Attendance Officer - (Project 3162)	3,778	3,547	(231)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,822	68,820	8,998
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,822	31,831	1,009
Total General Operating Fund	\$ 3,076,824	\$ 3,156,522	\$ 79,698
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 224,411	\$ 179,839	\$ (44,572)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	41,561	11,994	(29,567)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	8,885	-	(8,885)
Stabilization Allocation - School Allocation - (Project 1460)	175,638	-	(175,638)
Total Other Special Revenue Funds	\$ 571,125	\$ 240,378	\$ (330,747)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,647,949	\$ 3,396,900	\$ (251,049)

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

Mary L. Massey
 Principal Signature

15.00

 5/24/11
 Date

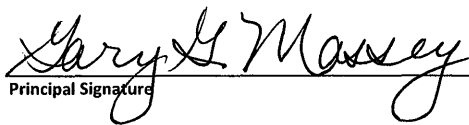
**MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2011-2012**

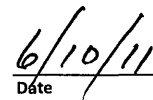
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,669,008	2,434,006	(235,002)
	Non-Instructional	461,998	379,750	(82,248)
	Subtotal - Salaries & Benefits	<u>3,247,706</u>	<u>2,924,056</u>	<u>(323,650)</u>
300	Purchased Services	91,094	125,607	34,513
400	Energy Services	129,904	121,500	(8,404)
500	Materials & Supplies	54,741	82,150	27,409
600	Capital Outlay	11,638	22,520	10,882
700	Other Expenses	22,191	31,206	9,016
900	Transfers/Reserves - See Note (2)	90,675	89,861	(814)
	Total Combined Appropriations	<u>\$ 3,647,949</u>	<u>\$ 3,396,900</u>	<u>\$ (251,049)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 242,873</u>	<u>\$ 226,459</u>	<u>\$ (16,415)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 25,864</u>	<u>\$ 23,792</u>	<u>\$ (2,071)</u>


Principal Signature


Date

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.

MARY ESTHER ELEMENTARY
COST CENTER - 0561
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	22.03	24.45	2.42
Teacher - Class Size Reduction	7.72	7.80	0.08
Teacher - ESE	4.00	3.75	(0.25)
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	-	-	-
	33.75	36.00	2.25
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.65	-	(0.65)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.34	-	(0.34)
Other Support - Instructional	-	-	-
	0.99	-	(0.99)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.20	1.60	(0.60)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.79	1.63	(0.16)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	0.40	0.40	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.39	9.63	(0.76)
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.13	46.63	0.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.06	1.00	(1.06)
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	0.50	0.75	0.25
Staffing Specialist	0.23	0.23	-
	3.79	1.98	(1.81)
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.21	0.37	(0.84)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.21	2.37	(0.84)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.00	4.35	(2.65)
COMBINED STAFF	53.13	50.98	(2.15)

Principal Signature *Gary A. Massey* Date 6/10/11

Note:
1. 1.00 Teacher - 10 Month purchased with Discretionary Carryover Funds.

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	109.00	91.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	5.00	(3.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		577.00	530.00	(47.00)

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	109.00	91.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.18	5.81	(3.37)
254	ESE Support Level IV	10.57	7.10	(3.47)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		585.75	535.91	(49.84)

Principal Signature



Date

6/14/11

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

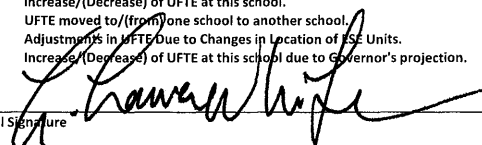
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 89,072	\$ 115,021	\$ 25,949
Federal Impact Aid	91,034	53,390	(37,644)
FEFP Funds - 92%	1,897,708	1,664,438	(233,270)
Special District Reserve Allocation	-	24,479	24,479
General Fund - Education Jobs Fund	-	81,147	81,147
Class Size Reduction Salary Supplement	103,816	96,659	(7,157)
Subtotal - School Allocation	2,181,630	2,035,134	(146,496)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	405,591	215,280	(190,311)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	87,145	96,100	8,955
CSR - Equalization Allocation - (Project 5126)	311,220	576,800	265,580
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,800	23,920	(12,880)
Florida Teachers Lead - (Project 3180)	6,400	6,120	(280)
Instructional Materials - Media - (Project 3106)	2,098	2,280	182
Instructional Materials - Science - (Project 3109)	571	625	54
Instructional Materials - Textbook - (Project 3105)	33,739	36,710	2,971
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,039	1,069,935	66,896
Local Revenue Allocations:			
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)	47,360	50,033	2,673
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	56,360	59,033	2,673
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,725	2,391	(334)
Itinerant Autistic Program - (Project 2018)	-	1,275	1,275
Itinerant Hearing Impaired - (Project 2008)	-	927	927
Itinerant Homebound - (Project 2023)	3,269	2,434	(835)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,412	11,229	817
Itinerant Staffing Specialists - (Project 5012)	2,978	1,956	(1,022)
Itinerant Visually Impaired - (Project 2004)	3,600	2,565	(1,035)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,585	10,435	850
SAI - Attendance Officer - (Project 3162)	4,088	3,431	(657)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	87,712	85,313	(2,399)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,631	28,939	(2,692)
Total General Operating Fund	\$ 3,360,372	\$ 3,278,354	\$ (82,018)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	72,800	42,136	(30,664)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	6,734	-	(6,734)
Stabilization Allocation - School Allocation - (Project 1460)	180,247	-	(180,247)
Total Other Special Revenue Funds	\$ 318,941	\$ 90,681	\$ (228,260)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,679,313	\$ 3,369,035	\$ (310,278)

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. | 3.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature



Date

6/14/11

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2011-2012**

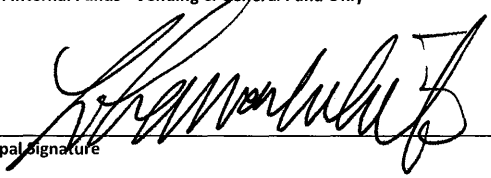
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	2,417,406	2,027,848	(389,558)
	Non-Instructional	548,839	498,600	(50,239)
	Subtotal - Salaries & Benefits	<u>3,200,745</u>	<u>2,748,648</u>	<u>(452,097)</u>
300	Purchased Services	149,641	181,955	32,314
400	Energy Services	80,980	140,500	59,520
500	Materials & Supplies	82,856	124,717	41,861
600	Capital Outlay	4,898	10,780	5,882
700	Other Expenses	28,427	46,260	17,833
900	Transfers/Reserves - See Note (2)	<u>131,766</u>	<u>116,175</u>	<u>(15,591)</u>
	Total Combined Appropriations	<u>\$ 3,679,313</u>	<u>\$ 3,369,035</u>	<u>\$ (310,278)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 247,974</u>	<u>\$ 95,346</u>	<u>\$ (152,628)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 7,148</u>	<u>\$ 9,868</u>	<u>\$ 2,720</u>

Principal Signature



Date

6/15/11

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.

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	20.04	19.35	(0.69)
Teacher - Class Size Reduction	5.93	3.60	(2.33)
Teacher - ESE	2.53	3.06	0.53
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>29.50</u>	<u>27.01</u>	<u>(2.49)</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	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</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	1.50	1.50	-
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	-	0.22	0.22
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>12.22</u>	<u>0.22</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.50</u>	<u>43.23</u>	<u>(3.27)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.09	(0.01)
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>0.82</u>	<u>(0.01)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.83</u>	<u>1.82</u>	<u>(1.01)</u>
COMBINED STAFF	<u>49.33</u>	<u>45.05</u>	<u>(4.28)</u>

Principal Signature

Date 6/15/11

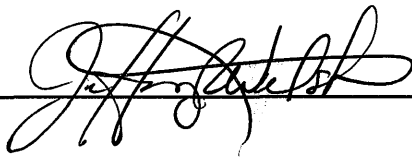
**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	36.00	38.00	2.00
102	Basic Education - Grades 4-8	104.00	102.00	(2.00)
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	-	-	-
		140.00	140.00	-

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	39.20	41.88	2.68
102	Basic Education - Grades 4-8	104.00	102.00	(2.00)
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	-	-	-
		143.20	143.88	0.68

Principal Signature



Date

5/26/11

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
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.
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	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 92%	463,938	446,865	(17,073)
Special District Reserve Allocation	-	6,572	6,572
General Fund - Education Jobs Fund	-	21,786	21,786
Class Size Reduction Salary Supplement	25,189	25,533	344
Subtotal - School Allocation	489,127	500,756	11,629
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	125,233	107,640	(17,593)
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)	1,200	1,260	60
Instructional Materials - Media - (Project 3106)	509	602	93
Instructional Materials - Science - (Project 3109)	139	165	26
Instructional Materials - Textbook - (Project 3105)	8,186	9,697	1,511
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)	-	-	-
Subtotal - Other State Revenue Allocation	135,267	119,364	(15,903)
Local Revenue Allocations:			
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)	-	-	-
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)	16,864	-	(16,864)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	16,864	-	(16,864)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,733	7,770	37
Total General Operating Fund	\$ 648,991	\$ 627,890	\$ (21,101)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	44,066	-	(44,066)
Total Other Special Revenue Funds	\$ 44,066	\$ -	\$ (44,066)
TOTAL COMBINED ESTIMATED REVENUES	\$ 693,057	\$ 627,890	\$ (65,167)

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

Principal Signature

Date 5/26/11


**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
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	\$ 9,250	\$ 8,670	\$ (580)
	Instructional	479,970	443,961	(36,009)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	489,220	452,631	(36,589)
300	Purchased Services	161,779	149,265	(12,514)
400	Energy Services	-	-	-
500	Materials & Supplies	11,025	12,622	1,597
600	Capital Outlay	509	602	93
700	Other Expenses	5,927	5,000	(927)
900	Transfers/Reserves - See Note (2)	24,597	7,770	(16,827)
	Total Combined Appropriations	\$ 693,057	\$ 627,890	\$ (65,167)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 36,476	\$ 66,773	\$ 30,297
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 5/31/2011

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.

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New 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	0.10	0.10	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.10	0.10	-
<i>Instructional</i>			
Teacher - Basic	5.18	5.20	0.02
Teacher - Class Size Reduction	1.82	1.80	(0.02)
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	-	-	-
	7.00	7.00	-
<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	7.10	7.10	-
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	7.10	7.10	-

Principal Signature

Date 5/26/11

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,322.30	1,269.00	(53.30)
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	350.50	370.00	19.50
130	ESOL/Intensive English	4.00	2.20	(1.80)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	0.20	0.20	-
300	Vocational Education Grades 7-12	210.00	187.00	(23.00)
		<u>1,890.00</u>	<u>1,828.40</u>	<u>(61.60)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,363.29	1,293.11	(70.18)
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	361.37	377.03	15.66
130	ESOL/Intensive English	4.59	2.55	(2.04)
254	ESE Support Level IV	10.57	-	(10.57)
255	ESE Support Level V	0.99	1.00	0.01
300	Vocational Education Grades 7-12	217.35	186.81	(30.54)
		<u>1,958.16</u>	<u>1,860.50</u>	<u>(97.66)</u>


Principal Signature

5/17/11
Date

**NICEVILLE HIGH
COST CENTER - 0211
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.			

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,416	\$ 237,292	\$ 53,876
Federal Impact Aid	238,960	140,145	(98,815)
FEFP Funds - 92%	6,344,032	5,778,371	(565,661)
Special District Reserve Allocation	-	84,983	84,983
General Fund - Education Jobs Fund	-	281,717	281,717
Class Size Reduction Salary Supplement	340,057	333,455	(6,602)
Subtotal - School Allocation	7,106,465	6,855,963	(250,502)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	413,438	251,160	(162,278)
CSR - Instructional Materials (Project 3125)	1,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	260,620	260,620
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	34,444	34,444
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	201,480	186,760	(14,720)
Florida Teachers Lead - (Project 3180)	20,600	19,080	(1,520)
Instructional Materials - Media - (Project 3106)	6,872	7,866	994
Instructional Materials - Science - (Project 3109)	1,871	2,156	285
Instructional Materials - Textbook - (Project 3105)	110,514	126,642	16,128
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	187,630	178,595	(9,035)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,098,780	1,212,173	113,393
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	99,174	132,130	32,956
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	14,681	14,681
Advanced Placement - (Project 2154)	367,071	357,839	(9,232)
Advanced Placement Initiative Set-Aside - (Project 7054)	64,777	63,148	(1,629)
Career Education Equipment and Supplies - (Project 2039)	8,694	7,472	(1,222)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,779	55,636	3,857
School Maintenance - (Project 2909)	74,471	74,471	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	676,966	716,377	39,411
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	5,097	6,821	1,724
Itinerant Adaptive P.E. - (Project 2017)	-	3,638	3,638
Itinerant Autistic Program - (Project 2018)	-	2,646	2,646
Itinerant Hearing Impaired - (Project 2008)	6,120	6,945	825
Itinerant Homebound - (Project 2023)	19,477	32,036	12,559
Itinerant Occupational/Physical Therapist - (Project 2019)	5,571	5,580	9
Itinerant Staffing Specialists - (Project 5012)	6,738	7,317	579
Itinerant Visually Impaired - (Project 2004)	16,864	16,233	(631)
School Psychologists - (Project 2027)	31,394	36,001	4,607
Medical - Nurses Contract - (Project 1084)	13,385	11,835	(1,549)
SAI - Attendance Officer - (Project 3162)	34,191	32,437	(1,754)
Safe Schools - School Resource Officers - (Project 3107)	138,837	161,490	22,653
Subtotal - Student Services Allocation	138,837	161,490	22,653
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	105,741	100,467	(5,274)
Total General Operating Fund	\$ 9,126,789	\$ 9,046,470	\$ (80,319)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	34,100	31,860	(2,240)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,595	-	(12,595)
Stabilization Allocation - School Allocation - (Project 1460)	602,565	-	(602,565)
Total Other Special Revenue Funds	\$ 719,410	\$ 79,245	\$ (634,165)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,846,199	\$ 9,125,715	\$ (714,484)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (61.60)
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. -

Principal Signature

Date

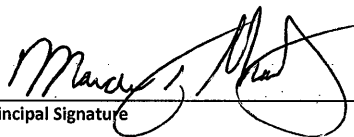
NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012

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	\$ 397,400	\$ 300,900	\$ (96,500)
	Instructional	7,402,005	6,461,447	(940,558)
	Non-Instructional	849,180	719,820	(129,360)
	Subtotal - Salaries & Benefits	8,648,585	7,482,167	(1,166,418)
300	Purchased Services	202,056	266,209	64,153
400	Energy Services	427,369	586,851	159,482
500	Materials & Supplies	253,834	392,135	138,301
600	Capital Outlay	15,566	18,338	2,772
700	Other Expenses	101,201	111,016	9,815
900	Transfers/Reserves - See Note (2)	191,588	268,999	77,411
	Total Combined Appropriations	\$ 9,840,199	\$ 9,125,715	\$ (714,484)

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 333,261	\$ 267,379	\$ (65,881)
School Internal Funds - Vending & General Fund Only	\$ 69,498	\$ 43,119	\$ (26,380)

Principal Signature 

Date 6/29/11

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.

NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	2.00	2.00	-
Assistant Principal II and K-12 - 10	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	3.00	(1.00)
Instructional			
Teacher - Basic	73.26	66.75	(6.51)
Teacher - Class Size Reduction	6.05	4.20	(1.85)
Teacher - ESE	5.94	5.90	(0.04)
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	10.20	7.60	(2.60)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	3.87	3.87
Teacher - Other	-	1.40	1.40
	97.45	91.72	(5.73)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	1.75	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	5.25	4.25	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	0.53	(0.97)
Custodial	8.73	8.26	(0.47)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.50	1.00	(2.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	0.80	0.80
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	3.00	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	20.73	17.59	(3.14)
GENERAL OPERATING FUND & STABILIZATION - STAFF	127.43	116.56	(10.87)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	-	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	0.88	0.68	(0.20)
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	1.88	1.68	(0.20)
COMBINED STAFF	129.31	118.23	(11.07)

Principal Signature

Date 6/29/11

**NORTH HIGH SCHOOL
COST CENTER - 0609
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	32.60	32.60
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	-	11.25	11.25
130	ESOL/Intensive English	-	0.68	0.68
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	33.50	5.47	(28.03)
		<u>33.50</u>	<u>50.00</u>	<u>16.50</u>

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	33.22	33.22
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	-	11.46	11.46
130	ESOL/Intensive English	-	0.79	0.79
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	34.67	5.46	(29.21)
		<u>34.67</u>	<u>50.93</u>	<u>16.26</u>

Principal Signature 

Date 5/20/11

**NORTH HIGH SCHOOL
COST CENTER - 0609
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 10,418	\$ 10,418
Federal Impact Aid	-	-	-
FEFP Funds - 92%	111,227	158,179	46,952
Special District Reserve Allocation	-	2,326	2,326
General Fund - Education Jobs Fund	-	7,712	7,712
Class Size Reduction Salary Supplement	-	9,119	9,119
Subtotal - School Allocation	111,227	187,754	76,527
Other State Revenue Allocations:			
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)	-	215	215
Instructional Materials - Science - (Project 3109)	-	59	59
Instructional Materials - Textbook - (Project 3105)	1,959	3,463	1,504
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)	-	-	-
Subtotal - Other State Revenue Allocation	1,959	3,737	1,778
Local Revenue Allocations:			
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)	1,387	218	(1,169)
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	218	(1,169)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	507	507
Itinerant Autistic Program - (Project 2018)	-	271	271
Itinerant Hearing Impaired - (Project 2008)	-	197	197
Itinerant Homebound - (Project 2023)	-	517	517
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,384	2,384
Itinerant Staffing Specialists - (Project 5012)	-	415	415
Itinerant Visually Impaired - (Project 2004)	-	544	544
School Psychologists - (Project 2027)	-	-	-
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	-	4,835	4,835
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,750	2,750
Total General Operating Fund	\$ 114,573	\$ 199,294	\$ 84,721
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	10,669	-	(10,669)
Total Other Special Revenue Funds	\$ 10,669	\$ -	\$ (10,669)
TOTAL COMBINED ESTIMATED REVENUES	\$ 125,242	\$ 199,294	\$ 74,052

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 16.50 |
| 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. | - |

Principal Signature _____

Date 5/20/11


**NORTH HIGH SCHOOL
COST CENTER - 0609
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	\$ 4,625	\$ 28,611	\$ 23,986
	Instructional	113,424	137,465	24,041
	Non-Instructional	2,160	20,150	17,990
	Subtotal - Salaries & Benefits	120,209	186,226	66,017
300	Purchased Services	-	-	-
400	Energy Services	875	-	(875)
500	Materials & Supplies	2,209	4,050	1,841
600	Capital Outlay	1,387	433	(954)
700	Other Expenses	562	1,000	438
900	Transfers/Reserves - See Note (2)	-	7,585	7,585
	Total Combined Appropriations	\$ 125,242	\$ 199,294	\$ 74,052

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 68,446	\$ 68,446
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature  Date 6/7/11

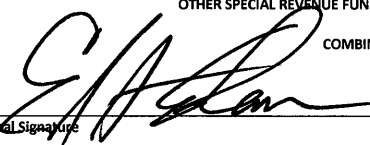
Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTH HIGH SCHOOL
COST CENTER - 0609
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.05	0.33	0.28
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.05	0.33	0.28
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	0.25	0.20
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.25	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.05	0.50	0.45
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	0.50	0.45
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	0.05	0.50	0.45
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.75	2.93	1.18
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	2.93	1.18

Principal Signature



Date

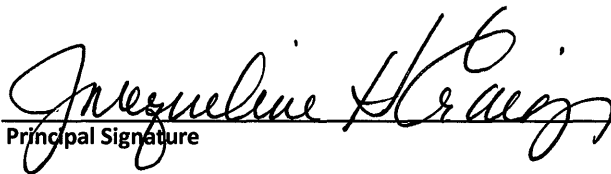
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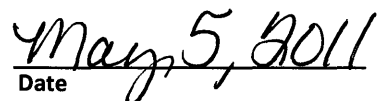
**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	350.00	408.00	58.00
102	Basic Education - Grades 4-8	185.00	174.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	50.00	(21.00)
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	11.00	13.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		657.00	683.00	26.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	381.15	449.62	68.47
102	Basic Education - Grades 4-8	185.00	174.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.32	55.10	(22.22)
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	9.29	3.55
254	ESE Support Level IV	38.75	46.15	7.40
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		722.96	764.16	41.20


Principal Signature


Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 115,332	\$ 123,446	\$ 8,114
Federal Impact Aid	173,003	54,514	(118,489)
FEFP Funds - 92%	2,342,241	2,373,341	31,100
Special District Reserve Allocation	-	34,905	34,905
General Fund - Education Jobs Fund	-	115,709	115,709
Class Size Reduction Salary Supplement	118,209	124,563	6,354
Subtotal - School Allocation	2,748,785	2,826,478	77,693
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	625,462	586,040	(39,422)
CSR - Instructional Materials (Project 3125)	-	800	800
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)	3,680	6,440	2,760
Florida Teachers Lead - (Project 3180)	9,200	7,920	(1,280)
Instructional Materials - Media - (Project 3106)	2,389	2,938	549
Instructional Materials - Science - (Project 3109)	650	805	155
Instructional Materials - Textbook - (Project 3105)	38,417	47,307	8,890
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	765,173	732,750	(32,423)
Local Revenue Allocations:			
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)	32,759	25,146	(7,613)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,759	25,146	(7,613)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,276	4,015	(261)
Itinerant Autistic Program - (Project 2018)	-	2,141	2,141
Itinerant Hearing Impaired - (Project 2008)	-	1,557	1,557
Itinerant Homebound - (Project 2023)	5,131	4,088	(1,043)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,341	18,857	2,516
Itinerant Staffing Specialists - (Project 5012)	4,673	3,285	(1,388)
Itinerant Visually Impaired - (Project 2004)	5,651	4,307	(1,344)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	10,914	13,448	2,534
SAI - Attendance Officer - (Project 3162)	4,656	4,421	(235)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,506	72,352	3,846
Fee Based - Child Care - (Project Various)	127,000	122,000	(5,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,040	41,265	2,225
Total General Operating Fund	\$ 3,781,263	\$ 3,819,991	\$ 38,728

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 226,536	\$ 142,682	\$ (83,854)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	51,077	135,887	84,810
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	10,568	-	(10,568)
Stabilization Allocation - School Allocation - (Project 1460)	222,469	-	(222,469)
Total Other Special Revenue Funds	\$ 631,280	\$ 327,114	\$ (304,166)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,412,543	\$ 4,147,105	\$ (265,438)

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

Shirley H. Craig
Principal Signature

Date 6/24/11

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
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	\$ 145,208	\$ 110,300	\$ (34,908)
	Instructional	3,096,818	2,832,921	(263,897)
	Non-Instructional	691,838	572,859	(118,979)
	Subtotal - Salaries & Benefits	<u>3,933,864</u>	<u>3,516,080</u>	<u>(417,784)</u>
300	Purchased Services	100,603	148,095	47,492
400	Energy Services	107,600	155,000	47,400
500	Materials & Supplies	100,033	97,780	(2,253)
600	Capital Outlay	2,489	30,038	27,549
700	Other Expenses	37,575	53,703	16,128
900	Transfers/Reserves - See Note (2)	<u>130,379</u>	<u>146,409</u>	<u>16,030</u>
	Total Combined Appropriations	<u>\$ 4,412,543</u>	<u>\$ 4,147,105</u>	<u>\$ (265,438)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 265,965</u>	<u>\$ 105,648</u>	<u>\$ (160,317)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 60,642</u>	<u>\$ 59,477</u>	<u>\$ (1,164)</u>

Inezeline H. Craig

Principal Signature

June 7, 2011

Date

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.

NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	0.20	-	(0.20)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.29</u>	<u>1.00</u>	<u>(0.29)</u>
Instructional			
Teacher - Basic	27.85	27.45	(0.40)
Teacher - Class Size Reduction	9.15	9.80	0.65
Teacher - ESE	3.00	5.10	2.10
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>40.00</u>	<u>42.35</u>	<u>2.35</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.29	0.29
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.04</u>	<u>0.04</u>
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	1.20	0.60	(0.60)
ESE Classroom Assistant	4.51	0.71	(3.80)
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	-	-	-
	<u>16.58</u>	<u>11.18</u>	<u>(5.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>58.87</u>	<u>55.57</u>	<u>(3.30)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	-	(2.00)
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	0.50	0.71	0.21
Staffing Specialist	0.23	0.23	-
	<u>3.73</u>	<u>0.94</u>	<u>(2.79)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.49	4.29	2.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.49</u>	<u>6.29</u>	<u>2.80</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.22</u>	<u>7.23</u>	<u>0.01</u>
COMBINED STAFF	<u>66.09</u>	<u>62.80</u>	<u>(3.29)</u>

Magueline H. Craig
Principal Signature

6/24/11
Date

Note:
0.10 of a Teacher - ESE (Gifted) purchased with ESE Guarantee - Gifted Carryover Funds.

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

ENROLLMENT

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

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
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>	<u>FY 2010-2011 Final Conference Estimated Revenues</u>	<u>FY 2011-2012 Final Conference Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
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)
Subtotal - School Allocation	76,939	75,594	(1,345)
Other State Revenue Allocations:			
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)	-	-	-
Subtotal - Other State Revenue Allocation	1,343	1,495	152
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<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)	-	-	-
Subtotal - Student Services Allocation	17,151	-	(17,151)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,205	1,157	(48)
Total General Operating Fund	\$ 96,638	\$ 78,246	\$ (18,392)
OTHER SPECIAL REVENUE FUNDS:			
<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)
Total Other Special Revenue Funds	\$ 6,951	\$ -	\$ (6,951)
TOTAL COMBINED ESTIMATED REVENUES	\$ 103,589	\$ 78,246	\$ (25,343)

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**

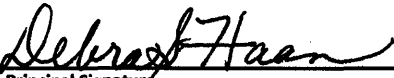
APPROPRIATIONS

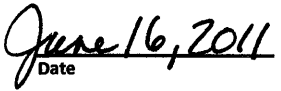
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

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>
	Total Combined Appropriations	<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


Date

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 <i>New</i> Revenues.

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (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
	<u>0.10</u>	<u>0.22</u>	<u>0.12</u>
<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	-	-	-
	<u>0.90</u>	<u>0.54</u>	<u>(0.35)</u>
<i>Instructional Support</i>			
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>
<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	-	-	-
	<u>0.20</u>	<u>0.27</u>	<u>0.07</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>1.20</u>	<u>1.03</u>	<u>(0.16)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>1.20</u>	<u>1.03</u>	<u>(0.16)</u>

Jenny Calderone
Principal Signature

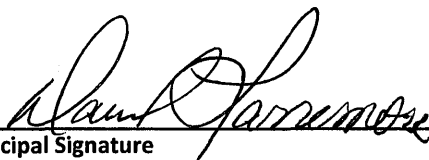
5-18-11
Date

**PLEW ELEMENTARY
COST CENTER - 0571
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	333.00	350.00	17.00
102	Basic Education - Grades 4-8	124.00	180.00	56.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	55.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	68.00	49.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	4.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		590.00	638.00	48.00

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	362.64	385.70	23.06
102	Basic Education - Grades 4-8	124.00	180.00	56.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.70	60.61	(9.09)
112	ESE Support Level I, II & III in Grades 4-8	68.00	49.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.15	4.64	3.49
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		625.49	679.95	54.46


Principal Signature

4/28/11
Date

**PLEW ELEMENTARY
COST CENTER - 0571
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.			

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 114,672	\$ 104,036	\$ (10,636)
Federal Impact Aid	68,199	39,997	(28,202)
FEFP Funds - 92%	2,026,458	2,111,800	85,342
Special District Reserve Allocation	-	31,058	31,058
General Fund - Education Jobs Fund	-	102,958	102,958
Class Size Reduction Salary Supplement	106,155	116,356	10,201
Subtotal - School Allocation	2,315,484	2,506,205	190,721
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	583,384	514,280	(69,104)
CSR - Instructional Materials (Project 3125)	400	200	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	22,800	44,940	22,140
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	31,280	(16,560)
Florida Teachers Lead - (Project 3180)	7,800	7,560	(240)
Instructional Materials - Media - (Project 3106)	2,145	2,745	600
Instructional Materials - Science - (Project 3109)	584	752	168
Instructional Materials - Textbook - (Project 3105)	34,499	44,190	9,691
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,827	726,447	(58,380)
Local Revenue Allocations:			
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)	27,416	21,345	(6,071)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,416	21,345	(6,071)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	2,346	(681)
Itinerant Autistic Program - (Project 2018)	-	1,251	1,251
Itinerant Hearing Impaired - (Project 2008)	-	910	910
Itinerant Homebound - (Project 2023)	3,633	2,388	(1,245)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	11,018	(551)
Itinerant Staffing Specialists - (Project 5012)	3,308	1,919	(1,389)
Itinerant Visually Impaired - (Project 2004)	4,000	2,516	(1,484)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,801	12,562	2,761
SAI - Attendance Officer - (Project 3162)	4,181	4,130	(51)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,383	55,273	(1,110)
Fee Based - Child Care - (Project Various)	194,000	207,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,776	36,717	2,941
Total General Operating Fund	\$ 3,411,886	\$ 3,552,987	\$ 141,101

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - School Allocation - (Project 1460)	192,476	-	(192,476)
Total Other Special Revenue Funds	\$ 279,608	\$ 48,545	\$ (231,063)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,691,494	\$ 3,601,532	\$ (89,962)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 48.00 |
| 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. | - |
- Principal Signature: *David Lawrence* Date: 6-6-11


**PLEW ELEMENTARY
COST CENTER - 0571
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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,802,572	2,733,763	(68,809)
	Non-Instructional	448,236	369,263	(78,973)
	Subtotal - Salaries & Benefits	<u>3,367,508</u>	<u>3,213,326</u>	<u>(154,182)</u>
300	Purchased Services	46,067	94,258	48,191
400	Energy Services	64,551	75,000	10,449
500	Materials & Supplies	105,624	111,324	5,700
600	Capital Outlay	2,145	2,745	600
700	Other Expenses	17,759	25,451	7,692
900	Transfers/Reserves - See Note (2)	87,840	79,428	(8,412)
	Total Combined Appropriations	<u>\$ 3,691,494</u>	<u>\$ 3,601,532</u>	<u>\$ (89,962)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 272,187	\$ 199,049	\$ (73,137)
School Internal Funds - Vending & General Fund Only	\$ 110,423	\$ 105,903	\$ (4,520)



 Principal Signature

6-6-11

 Date

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.

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	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	27.03	29.20	2.17
Teacher - Class Size Reduction	8.52	8.60	0.08
Teacher - ESE	1.70	2.45	0.75
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	-	-	-
	37.25	40.25	3.00
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	1.75	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.07	3.20	0.13
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.93	(0.27)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.20	1.00	(1.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.47	10.13	(2.34)
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.47	53.13	0.66
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.40	-	(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	0.23	0.23	-
	1.13	0.73	(0.40)
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	1.13	0.73	(0.40)
COMBINED STAFF	53.60	53.86	0.26

Principal Signature

Date

- Note:**
1. 1.00 Secretary - 12 Month purchased with Day Care Carryover Funds.

**PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	436.00	9.00
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	138.00	112.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	21.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		583.00	569.00	(14.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	436.00	9.00
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	138.00	112.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.65	24.38	3.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		585.65	572.38	(13.27)

Principal Signature 

Date 5-20-11

**PRYOR MIDDLE
COST CENTER - 0271
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,612	\$ 151,317	\$ (32,295)
Federal Impact Aid	91,603	53,723	(37,880)
FEFP Funds - 92%	1,897,384	1,777,707	(119,677)
Special District Reserve Allocation	-	26,145	26,145
General Fund - Education Jobs Fund	-	86,670	86,670
Class Size Reduction Salary Supplement	104,895	103,772	(1,123)
Subtotal - School Allocation	2,277,494	2,199,334	(78,160)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	405,690	227,240	(178,450)
CSR - Instructional Materials (Project 3125)	-	-	-
Special District Reserve Allocation	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	102,100	149,755	47,655
CSR - Equalization Allocation - (Project 5126)	304,380	536,630	232,250
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	16,560	9,200	(7,360)
Florida Teachers Lead - (Project 3180)	6,800	5,940	(860)
Instructional Materials - Media - (Project 3106)	2,120	2,448	328
Instructional Materials - Science - (Project 3109)	577	671	94
Instructional Materials - Textbook - (Project 3105)	34,090	39,411	5,321
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	68,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,058,992	1,145,945	86,953
Local Revenue Allocations:			
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)	42,006	45,569	3,563
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	42,006	45,569	3,563
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,541	4,240	(301)
Itinerant Autistic Program - (Project 2018)	-	2,261	2,261
Itinerant Hearing Impaired - (Project 2008)	-	1,645	1,645
Itinerant Homebound - (Project 2023)	5,449	4,317	(1,132)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,353	19,916	2,563
Itinerant Staffing Specialists - (Project 5012)	4,963	3,469	(1,494)
Itinerant Visually Impaired - (Project 2004)	6,001	4,549	(1,452)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,685	11,203	1,518
SAI - Attendance Officer - (Project 3162)	4,131	3,683	(448)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	103,178	103,953	775
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,625	30,909	(716)
Total General Operating Fund	\$ 3,513,295	\$ 3,525,710	\$ 12,415
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	216,141	-	(216,141)
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	28,141	-	(28,141)
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	11,223	-	(11,223)
Stabilization Allocation - School Allocation - (Project 1460)	180,217	-	(180,217)
Total Other Special Revenue Funds	\$ 483,042	\$ 15,795	\$ (467,247)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,996,337	\$ 3,541,505	\$ (454,832)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (14.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to Changes in Location of ESE Units. (3.00)
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

John Kahrner

Date

5-20-11

**PRYOR MIDDLE
COST CENTER - 0271
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	\$ 199,150	\$ 203,500	\$ 4,350
	Instructional	2,429,849	2,265,655	(164,194)
	Non-Instructional	598,643	415,446	(183,197)
	Subtotal - Salaries & Benefits	<u>3,227,642</u>	<u>2,884,601</u>	<u>(343,041)</u>
300	Purchased Services	204,427	160,244	(44,183)
400	Energy Services	240,000	185,000	(55,000)
500	Materials & Supplies	111,175	114,405	3,230
600	Capital Outlay	4,620	4,948	328
700	Other Expenses	95,029	47,278	(47,751)
900	Transfers/Reserves - See Note (2)	<u>113,444</u>	<u>145,029</u>	<u>31,585</u>
	Total Combined Appropriations	<u>\$ 3,996,337</u>	<u>\$ 3,541,505</u>	<u>\$ (454,832)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 342,221</u>	<u>\$ 260,366</u>	<u>\$ (81,855)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 13,356</u>	<u>\$ 10,382</u>	<u>\$ (2,974)</u>

Principal Signature 


Date 6-3-11

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.

PRYOR MIDDLE
COST CENTER - 0271
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	0.82	1.00	0.18
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.82</u>	<u>2.00</u>	<u>0.18</u>
Instructional			
Teacher - Basic	16.28	23.42	7.14
Teacher - Class Size Reduction	5.90	3.80	(2.10)
Teacher - ESE	3.84	1.33	(2.51)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.79	0.79
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.65	1.07	0.42
Teacher - Other	1.00	-	(1.00)
	<u>29.67</u>	<u>32.41</u>	<u>2.74</u>
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	-	-	-
	<u>1.50</u>	<u>1.50</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	1.10	0.07
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.18	1.50	(0.68)
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.74</u>	<u>10.60</u>	<u>(4.14)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.73</u>	<u>46.51</u>	<u>(1.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.20	-	(2.20)
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	0.23	(0.23)
	<u>2.85</u>	<u>0.23</u>	<u>(2.63)</u>
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	-	-	-
	<u>1.82</u>	<u>-</u>	<u>(1.82)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.67</u>	<u>0.23</u>	<u>(4.45)</u>
COMBINED STAFF	<u>52.40</u>	<u>46.73</u>	<u>(5.66)</u>


6-3-11
 Principal Signature Date

Note:
 1. 1.00 Teacher - 10 Month purchased with Discretionary Carryover Funds.

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	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	5.00	2.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	2.00	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	6.00	23.00	17.00
255	ESE Support Level V	19.00	15.00	(4.00)
300	Vocational Education Grades 7-12	-	-	-
		36.00	49.00	13.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	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	5.45	2.20	(3.25)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.12	2.04	(2.08)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	21.14	81.65	60.51
255	ESE Support Level V	93.77	75.33	(18.44)
300	Vocational Education Grades 7-12	-	-	-
		126.48	168.22	41.74


Principal Signature


Date

**RICHBOURG SCHOOL
COST CENTER - 0801
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,060	\$ 67,111	\$ 10,051
Federal Impact Aid	15,173	9,014	(6,159)
FEFP Funds - 92%	409,769	522,460	112,691
Special District Reserve Allocation	-	7,684	7,684
General Fund - Education Jobs Fund	-	25,472	25,472
Class Size Reduction Salary Supplement	6,477	8,936	2,459
Subtotal - School Allocation	488,479	640,677	152,198
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	590	-	(590)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	1,260	1,260
Instructional Materials - Media - (Project 3106)	131	211	80
Instructional Materials - Science - (Project 3109)	36	58	22
Instructional Materials - Textbook - (Project 3105)	2,105	3,394	1,289
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)	-	64,400	64,400
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,100	16,100
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	2,862	85,423	82,561
Local Revenue Allocations:			
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)	-	14,910	14,910
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	14,910	14,910
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,362	2,210	848
Itinerant Autistic Program - (Project 2018)	-	1,179	1,179
Itinerant Hearing Impaired - (Project 2008)	-	857	857
Itinerant Homebound - (Project 2023)	1,635	2,251	616
Itinerant Occupational/Physical Therapist - (Project 2019)	5,206	10,382	5,176
Itinerant Staffing Specialists - (Project 5012)	1,489	1,808	319
Itinerant Visually Impaired - (Project 2004)	1,800	2,371	571
School Psychologists - (Project 2027)	16,848	16,233	(615)
Medical - Nurses Contract - (Project 1084)	598	965	367
SAI - Attendance Officer - (Project 3162)	255	317	62
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	29,193	38,573	9,380
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,830	9,084	2,254
Total General Operating Fund	\$ 527,364	\$ 788,667	\$ 261,303
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	450,773	449,204	(1,569)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	3,367	-	(3,367)
Stabilization Allocation - School Allocation - (Project 1460)	38,920	-	(38,920)
Total Other Special Revenue Funds	\$ 578,190	\$ 464,999	\$ (113,191)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,105,554	\$ 1,253,666	\$ 148,112

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 13.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 7.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Christy
Principal Signature

5/18/2011
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
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	\$ 27,750	\$ 40,600	\$ 12,850
	Instructional	533,850	508,455	(25,395)
	Non-Instructional	392,600	523,850	131,250
	Subtotal - Salaries & Benefits	954,200	1,072,905	118,705
300	Purchased Services	8,818	60,695	51,877
400	Energy Services	35,774	30,918	(4,856)
500	Materials & Supplies	59,209	33,538	(25,671)
600	Capital Outlay	131	211	80
700	Other Expenses	8,630	8,707	77
900	Transfers/Reserves - See Note (2)	38,792	46,692	7,900
	Total Combined Appropriations	\$ 1,105,554	\$ 1,253,666	\$ 148,112

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 65,186	\$ 128,502	\$ 63,316
School Internal Funds - Vending & General Fund Only	\$ -	\$ 39	\$ 39


Principal Signature

6/7/11
Date

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.

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New Revenues</i> .
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.30	0.50	0.20
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.50</u>	<u>0.20</u>
Instructional			
Teacher - Basic	-	0.25	0.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	4.49	7.37	2.88
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>4.49</u>	<u>7.62</u>	<u>3.13</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	0.50	0.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>5.79</u>	<u>10.12</u>	<u>4.33</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.51	0.03	(2.48)
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>2.74</u>	<u>0.26</u>	<u>(2.48)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	13.00	4.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
	<u>10.00</u>	<u>14.00</u>	<u>4.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.74</u>	<u>14.26</u>	<u>1.52</u>
COMBINED STAFF	<u>18.53</u>	<u>24.38</u>	<u>5.85</u>


Principal Signature

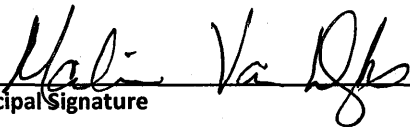
5/27/11
Date

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
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	347.00	431.00	84.00
102	Basic Education - Grades 4-8	150.00	180.00	30.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	60.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	20.00	(2.00)
254	ESE Support Level IV	6.00	-	(6.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.00	721.00	101.00

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	377.88	474.96	97.08
102	Basic Education - Grades 4-8	150.00	180.00	30.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.07	66.12	4.05
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	23.22	(2.01)
254	ESE Support Level IV	21.14	-	(21.14)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		674.32	774.30	99.98


Principal Signature

5-4-11
Date

RIVERSIDE ELEMENTARY
 COST CENTER - 0251
 FISCAL YEAR 2011-2012

Revised
 5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 184,849	\$ 79,636	\$ (105,213)
Federal Impact Aid	110,542	64,830	(45,712)
FEFP Funds - 92%	2,184,657	2,404,833	220,176
Special District Reserve Allocation	-	35,368	35,368
General Fund - Education Jobs Fund	-	117,245	117,245
Class Size Reduction Salary Supplement	111,552	131,499	19,947
Subtotal - School Allocation	2,591,600	2,839,405	247,805
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	624,856	621,920	(2,936)
CSR - Instructional Materials (Project 3125)	1,000	1,400	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	3,680	(3,680)
Florida Teachers Lead - (Project 3180)	8,200	7,380	(820)
Instructional Materials - Media - (Project 3106)	2,254	3,102	848
Instructional Materials - Science - (Project 3109)	614	850	236
Instructional Materials - Textbook - (Project 3105)	36,253	49,939	13,686
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	797,612	798,571	959
Local Revenue Allocations:			
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)	5,000	4,000	(1,000)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	5,000	4,000	(1,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,519	3,699	180
Itinerant Autistic Program - (Project 2018)	-	1,973	1,973
Itinerant Hearing Impaired - (Project 2008)	-	1,435	1,435
Itinerant Homebound - (Project 2023)	4,223	3,766	(457)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,449	17,374	3,925
Itinerant Staffing Specialists - (Project 5012)	3,846	3,026	(820)
Itinerant Visually Impaired - (Project 2004)	4,650	3,968	(682)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	10,299	14,196	3,897
SAI - Attendance Officer - (Project 3162)	4,393	4,667	274
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,243	70,397	9,094
Fee Based - Child Care - (Project Various)	146,000	118,000	(28,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,413	41,812	5,399
Total General Operating Fund	\$ 3,697,868	\$ 3,866,125	\$ 228,257
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 236,445	\$ 141,905	\$ (94,540)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	34,100	143,895	109,795
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	8,697	-	(8,697)
Stabilization Allocation - School Allocation - (Project 1460)	207,502	-	(207,502)
Total Other Special Revenue Funds	\$ 607,374	\$ 334,345	\$ (273,029)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,245,242	\$ 4,200,470	\$ (44,772)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 101.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (1.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Soma Helleway
 Principal Signature

6-27-11
 Date

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
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	\$ 126,708	\$ 110,300	\$ (16,408)
	Instructional	2,896,762	3,021,184	124,422
	Non-Instructional	544,332	447,137	(97,195)
	Subtotal - Salaries & Benefits	<u>3,567,802</u>	<u>3,578,621</u>	<u>10,819</u>
300	Purchased Services	83,199	144,336	61,137
400	Energy Services	180,150	190,000	9,850
500	Materials & Supplies	92,719	101,360	8,641
600	Capital Outlay	9,754	3,602	(6,152)
700	Other Expenses	64,256	19,886	(44,370)
900	Transfers/Reserves - See Note (2)	<u>247,362</u>	<u>162,665</u>	<u>(84,697)</u>
	Total Combined Appropriations	<u>\$ 4,245,242</u>	<u>\$ 4,200,470</u>	<u>\$ (44,772)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 214,787</u>	<u>\$ 301,869</u>	<u>\$ 87,082</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 3,265</u>	<u>\$ 4,090</u>	<u>\$ 825</u>

Principal Signature _____

Date 6-7-11

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.

**RIVERSIDE ELEMENTARY
COST CENTER - 0251
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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>1.09</u>	<u>1.00</u>	<u>(0.09)</u>
Instructional			
Teacher - Basic	26.25	30.75	4.50
Teacher - Class Size Reduction	9.00	10.40	1.40
Teacher - ESE	2.10	2.32	0.22
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>37.35</u>	<u>43.47</u>	<u>6.12</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	2.00	1.00
Custodial	1.20	1.20	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	0.87	(0.93)
ESE Classroom Assistant	2.00	-	(2.00)
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	-	0.10	0.10
	<u>15.00</u>	<u>9.17</u>	<u>(5.83)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.19</u>	<u>54.39</u>	<u>0.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	0.82	(1.18)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.25	0.25
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.71	0.21
Staffing Specialist	0.23	0.23	-
	<u>3.73</u>	<u>3.01</u>	<u>(0.72)</u>
Educational Support			
Classroom Assistant - Title I	1.34	1.50	0.16
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.34</u>	<u>3.50</u>	<u>1.16</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.07</u>	<u>6.51</u>	<u>0.44</u>
COMBINED STAFF	<u>60.26</u>	<u>60.90</u>	<u>0.64</u>

Donna Holloway
Principal Signature

6-27-11
Date

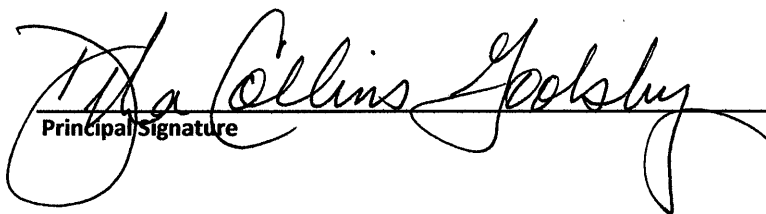
Note:
0.60 of a Teacher - Kindergarten purchased with Discretionary Carryover Funds.
3.00 Lunchroom Monitors (2.50 hrs) - 9 Month purchased with Daycare Carryover Funds.
0.03 of a Teacher - ESE (Gifted) purchased with Project 3001 Carryover Funds.

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	603.00	609.00	6.00
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	206.00	229.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		815.00	842.00	27.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	603.00	609.00	6.00
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	206.00	229.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.15	1.16	0.01
254	ESE Support Level IV	14.09	10.65	(3.44)
255	ESE Support Level V	4.94	-	(4.94)
300	Vocational Education Grades 7-12	-	-	-
		829.18	849.81	20.63


Principal Signature

5.18.11
Date

**RUCKEL MIDDLE
COST CENTER - 0121
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 105,720	\$ 136,047	\$ 30,327
Federal Impact Aid	102,570	60,155	(42,415)
FEFP Funds - 92%	2,686,372	2,639,354	(47,018)
Special District Reserve Allocation	-	38,817	38,817
General Fund - Education Jobs Fund	-	128,678	128,678
Class Size Reduction Salary Supplement	146,637	153,561	6,924
Subtotal - School Allocation	3,041,299	3,156,612	115,313
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	559,750	334,880	(224,870)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,670	96,135	37,465
CSR - Equalization Allocation - (Project 3126)	39,900	255,440	215,540
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	120,520	127,880	7,360
Florida Teachers Lead - (Project 3180)	9,400	8,280	(1,120)
Instructional Materials - Media - (Project 3106)	2,963	3,622	659
Instructional Materials - Science - (Project 3109)	807	993	186
Instructional Materials - Textbook - (Project 3105)	47,655	58,320	10,665
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	994,640	1,030,400	35,760
Local Revenue Allocations:			
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)	41,972	36,200	(5,772)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	41,972	36,200	(5,772)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	4,556	1,529
Itinerant Artistic Program - (Project 2018)	-	2,430	2,430
Itinerant Hearing Impaired - (Project 2008)	-	1,767	1,767
Itinerant Homebound - (Project 2023)	3,633	4,639	1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	21,400	9,831
Itinerant Staffing Specialists - (Project 5012)	3,308	3,728	420
Itinerant Visually Impaired - (Project 2004)	4,000	4,887	887
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,539	16,578	3,039
SAI - Attendance Officer - (Project 3162)	5,775	5,450	(325)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	95,906	114,105	18,199
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,776	45,890	1,114
Total General Operating Fund	\$ 4,218,593	\$ 4,383,207	\$ 164,614
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	65,853	65,853
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - School Allocation - (Project 1460)	255,155	-	(255,155)
Total Other Special Revenue Funds	\$ 309,957	\$ 81,648	\$ (228,309)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,528,550	\$ 4,464,855	\$ (63,695)

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

Theresa Collins Gelsky
Principal Signature

5.18.11
Date

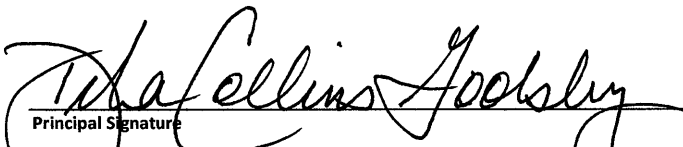
**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2011-2012**

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	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	3,289,905	3,159,699	(130,206)
	Non-Instructional	421,939	503,325	81,386
	Subtotal - Salaries & Benefits	<u>3,946,344</u>	<u>3,885,224</u>	<u>(61,120)</u>
300	Purchased Services	144,292	131,076	(13,216)
400	Energy Services	202,640	196,444	(6,196)
500	Materials & Supplies	82,747	94,758	12,011
600	Capital Outlay	2,963	3,622	659
700	Other Expenses	49,130	42,751	(6,379)
900	Transfers/Reserves - See Note (2)	<u>100,434</u>	<u>110,980</u>	<u>10,546</u>
	Total Combined Appropriations	<u>\$ 4,528,550</u>	<u>\$ 4,464,855</u>	<u>\$ (63,695)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 389,269</u>	<u>\$ 266,129</u>	<u>\$ (123,140)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 39,759</u>	<u>\$ 45,428</u>	<u>\$ 5,669</u>


 Principal Signature

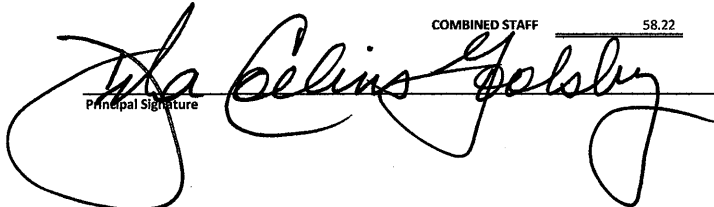
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 Date

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 fees charged for student services which is reflected on the school's revenue page.

RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	28.85	32.76	3.91
Teacher - Class Size Reduction	8.15	5.60	(2.55)
Teacher - ESE	4.50	5.04	0.54
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)	1.07	2.00	0.93
Teacher - Other	-	-	-
	42.57	45.40	2.83
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.50	-	(0.50)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	2.50	(0.50)
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	1.50	1.42	(0.08)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.73	0.73
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	0.53	(0.47)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	11.18	1.18
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.57	61.08	3.51
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	0.23	(0.23)
	0.65	0.23	(0.43)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	2.08	2.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	2.08	2.08
OTHER SPECIAL REVENUE FUNDS - STAFF	0.65	2.31	1.66
COMBINED STAFF	58.22	63.39	5.17


6-26-11
 Principal Signature Date

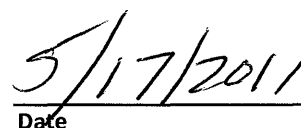
**SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	295.00	327.00	32.00
102	Basic Education - Grades 4-8	158.00	142.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	40.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	23.00	10.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		541.00	567.00	26.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	321.26	360.35	39.09
102	Basic Education - Grades 4-8	158.00	142.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.12	44.08	5.96
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.91	26.70	11.79
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.29	610.68	38.39


Principal Signature


Date

SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012

Revised
5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 120,468	\$ 91,132	\$ (29,336)
Federal Impact Aid	70,335	41,250	(29,085)
FEPP Funds - 92%	1,854,101	1,896,660	42,559
Special District Reserve Allocation	-	27,894	27,894
General Fund - Education Jobs Fund	-	92,469	92,469
Class Size Reduction Salary Supplement	97,338	103,407	6,069
Subtotal - School Allocation	2,142,242	2,252,812	110,570
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	541,602	478,400	(63,202)
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	78,660	120,910	42,250
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,800	16,560	2,760
Florida Teachers Lead - (Project 3180)	7,600	6,840	(760)
Instructional Materials - Media - (Project 3106)	1,967	2,439	472
Instructional Materials - Science - (Project 3109)	536	668	132
Instructional Materials - Textbook - (Project 3105)	31,634	39,273	7,639
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	792,874	775,590	(17,284)
Local Revenue Allocations:			
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)	21,604	15,364	(6,240)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,604	15,364	(6,240)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,270	2,707	437
Itinerant Autistic Program - (Project 2018)	-	1,443	1,443
Itinerant Hearing Impaired - (Project 2008)	-	1,050	1,050
Itinerant Homebound - (Project 2023)	2,725	2,756	31
Itinerant Occupational/Physical Therapist - (Project 2019)	8,676	12,713	4,037
Itinerant Staffing Specialists - (Project 5012)	2,481	2,214	(267)
Itinerant Visually Impaired - (Project 2004)	3,000	2,903	(97)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,987	11,164	2,177
SAI - Attendance Officer - (Project 3162)	3,833	3,670	(163)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	48,836	56,853	8,017
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,904	32,977	2,073
Total General Operating Fund	\$ 3,036,460	\$ 3,133,596	\$ 97,136
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 223,704	\$ 134,907	\$ (88,797)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	170,090	66,953	(103,137)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	5,612	-	(5,612)
Stabilization Allocation - School Allocation - (Project 1460)	176,106	-	(176,106)
Total Other Special Revenue Funds	\$ 682,482	\$ 250,405	\$ (432,077)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,718,942	\$ 3,384,001	\$ (334,941)

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

Principal Signature _____

Date 6/6/11


**SHALIMAR ELEMENTARY
COST CENTER - 0431
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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,568,228	2,327,672	(240,556)
	Non-Instructional	652,175	468,940	(183,235)
	Subtotal - Salaries & Benefits	<u>3,337,103</u>	<u>2,906,912</u>	<u>(430,191)</u>
300	Purchased Services	64,706	84,733	20,027
400	Energy Services	113,640	143,506	29,866
500	Materials & Supplies	88,108	126,132	38,024
600	Capital Outlay	1,967	2,939	972
700	Other Expenses	37,053	41,113	4,060
900	Transfers/Reserves - See Note (2)	<u>76,365</u>	<u>78,666</u>	<u>2,301</u>
	Total Combined Appropriations	<u>\$ 3,718,942</u>	<u>\$ 3,384,001</u>	<u>\$ (334,941)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 289,380</u>	<u>\$ 198,354</u>	<u>\$ (91,026)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 21,763</u>	<u>\$ 31,973</u>	<u>\$ 10,210</u>

Principal Signature 

Date 6/6/11

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.

SHALIMAR ELEMENTARY
COST CENTER - 0431
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			
	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</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	22.93	23.20	0.27
Teacher - Class Size Reduction	7.92	8.00	0.08
Teacher - ESE	3.20	2.59	(0.61)
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>33.79</u>	<u>(0.26)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.51	(0.04)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.55</u>	<u>0.51</u>	<u>(0.04)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodial	2.50	2.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.02	-	(0.02)
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	-	-	-
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>11.52</u>	<u>12.50</u>	<u>0.98</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.12</u>	<u>47.80</u>	<u>0.68</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.05	(0.75)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.65	0.15
Staffing Specialist	0.23	0.23	-
	<u>2.53</u>	<u>1.93</u>	<u>(0.60)</u>
Educational Support			
Classroom Assistant - Title I	3.63	1.00	(2.63)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.98	2.00	(2.98)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.61</u>	<u>3.00</u>	<u>(5.61)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.14</u>	<u>4.93</u>	<u>(6.21)</u>
COMBINED STAFF	<u>58.26</u>	<u>52.73</u>	<u>(5.53)</u>


Principal Signature

0/6/11
Date

**SHOAL RIVER MIDDLE
COST CENTER - 0092
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	-	-	-
102	Basic Education - Grades 4-8	647.00	720.00	73.00
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	170.00	148.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	4.00	2.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		820.00	872.00	52.00

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	-	-	-
102	Basic Education - Grades 4-8	647.00	720.00	73.00
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	170.00	148.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.29	4.64	2.35
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		822.81	872.64	49.83

Principal Signature _____

Date 5/18/11

**SHOAL RIVER MIDDLE
COST CENTER - 0092
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 302,944	\$ 260,832	\$ (42,112)
Federal Impact Aid	152,192	89,258	(62,934)
FEFP Funds - 92%	2,665,734	2,710,259	44,525
Special District Reserve Allocation	-	39,860	39,860
General Fund - Education Jobs Fund	-	132,135	132,135
Class Size Reduction Salary Supplement	147,537	159,032	11,495
Subtotal - School Allocation	3,268,407	3,391,376	122,969
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	559,832	346,840	(212,992)
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,390	150,245	33,855
CSR - Equalization Allocation - (Project 5126)	34,200	224,540	190,340
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	37,720	23,000	(14,720)
Florida Teachers Lead - (Project 3180)	8,800	8,460	(340)
Instructional Materials - Media - (Project 3106)	2,982	3,751	769
Instructional Materials - Science - (Project 3109)	812	1,028	216
Instructional Materials - Textbook - (Project 3105)	47,948	60,398	12,450
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	929,159	930,362	1,203
Local Revenue Allocations:			
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)	5,000	6,000	1,000
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	5,000	6,000	1,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,919	4,827	(92)
Itinerant Autistic Program - (Project 2018)	-	2,574	2,574
Itinerant Hearing Impaired - (Project 2008)	-	1,872	1,872
Itinerant Homebound - (Project 2023)	5,903	4,914	(989)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,799	22,671	3,872
Itinerant Staffing Specialists - (Project 5012)	5,376	3,949	(1,427)
Itinerant Visually Impaired - (Project 2004)	6,501	5,178	(1,323)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,622	17,169	3,547
SAI - Attendance Officer - (Project 3162)	5,811	5,644	(167)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	111,986	117,468	5,482
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,432	47,123	2,691
Total General Operating Fund	\$ 4,358,984	\$ 4,492,329	\$ 133,345
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	187,503	292,795	105,292
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,157	-	(12,157)
Stabilization Allocation - School Allocation - (Project 1460)	253,196	-	(253,196)
Total Other Special Revenue Funds	\$ 535,676	\$ 357,135	\$ (178,541)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,894,660	\$ 4,849,464	\$ (45,196)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 52.00 |
| 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. | - |

Principal Signature

Date 5/18/11

**SHOAL RIVER MIDDLE
COST CENTER - 0092
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	\$ 305,668	\$ 222,200	\$ (83,468)
	Instructional	3,403,688	3,273,462	(130,226)
	Non-Instructional	633,589	522,816	(110,773)
	Subtotal - Salaries & Benefits	<u>4,342,945</u>	<u>4,018,478</u>	<u>(324,467)</u>
300	Purchased Services	116,200	133,574	17,374
400	Energy Services	174,600	220,000	45,400
500	Materials & Supplies	70,584	95,141	24,557
600	Capital Outlay	2,982	3,751	769
700	Other Expenses	32,622	34,791	2,169
900	Transfers/Reserves - See Note (2)	<u>154,727</u>	<u>343,729</u>	<u>189,002</u>
	Total Combined Appropriations	<u>\$ 4,894,660</u>	<u>\$ 4,849,464</u>	<u>\$ (45,196)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ (73,863)</u>	<u>\$ 165,774</u>	<u>\$ 239,638</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 1,500</u>	<u>\$ 2,188</u>	<u>\$ 687</u>



 Principal Signature

 Date 6/28/11

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.

**SHOAL RIVER MIDDLE
COST CENTER - 0092
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.64	1.00	(0.64)
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.64</u>	<u>2.00</u>	<u>(0.64)</u>
Instructional			
Teacher - Basic	30.17	30.33	0.16
Teacher - Class Size Reduction	8.19	5.80	(2.39)
Teacher - ESE	6.04	5.54	(0.50)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	3.00	3.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.67	0.53	(0.13)
Teacher - Other	-	-	-
	<u>45.07</u>	<u>45.20</u>	<u>0.14</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
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	3.91	1.00	(2.91)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	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>10.91</u>	<u>8.00</u>	<u>(2.91)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.62</u>	<u>57.20</u>	<u>(3.41)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	1.53	1.33
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	-
	<u>1.15</u>	<u>2.48</u>	<u>1.33</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.09	5.00	2.91
ESE Interpreter	3.00	1.00	(2.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.09</u>	<u>6.00</u>	<u>0.91</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.24</u>	<u>8.48</u>	<u>2.24</u>
COMBINED STAFF	<u>66.86</u>	<u>65.68</u>	<u>(1.17)</u>

Principal Signature

Date 6/28/11

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	3.00	-	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	75.00	91.00	16.00
255	ESE Support Level V	45.00	49.00	4.00
300	Vocational Education Grades 7-12	-	-	-
		123.00	140.00	17.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	3.09	-	(3.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	264.23	323.05	58.82
255	ESE Support Level V	222.08	246.08	24.00
300	Vocational Education Grades 7-12	-	-	-
		489.40	569.13	79.73

Marie Va Dg
Principal Signature

5-26-11
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 16,290	\$ -	\$ (16,290)
Federal Impact Aid	52,156	30,588	(21,568)
FFFP Funds - 92%	1,585,555	1,767,613	182,058
Special District Reserve Allocation	-	25,996	25,996
General Fund - Education Jobs Fund	-	86,178	86,178
Class Size Reduction Salary Supplement	22,131	25,533	3,402
Subtotal - School Allocation	1,676,132	1,935,908	259,776
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	2,015	-	(2,015)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,400	3,600	(800)
Instructional Materials - Media - (Project 3106)	447	602	155
Instructional Materials - Science - (Project 3109)	122	165	43
Instructional Materials - Textbook - (Project 3105)	7,192	9,697	2,505
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	99,551	94,564	(4,987)
Local Revenue Allocations:			
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)	12,685	14,304	1,619
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	12,685	14,304	1,619
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,654	6,315	1,661
Itinerant Autistic Program - (Project 2018)	-	3,368	3,368
Itinerant Hearing Impaired - (Project 2008)	-	2,450	2,450
Itinerant Homebound - (Project 2023)	5,585	6,430	845
Itinerant Occupational/Physical Therapist - (Project 2019)	17,787	29,663	11,876
Itinerant Staffing Specialists - (Project 5012)	5,087	5,167	80
Itinerant Visually Impaired - (Project 2004)	6,151	6,775	624
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	2,043	2,756	713
SAI - Attendance Officer - (Project 3162)	872	906	34
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,043	80,063	21,020
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,428	30,733	4,305
Total General Operating Fund	\$ 1,873,839	\$ 2,155,572	\$ 281,733
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	742,161	488,285	(253,876)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	122,940	-	(122,940)
IDEA - ARRA - Itinerants - (Project 0495)	11,504	-	(11,504)
Stabilization Allocation - School Allocation - (Project 1460)	150,598	-	(150,598)
Total Other Special Revenue Funds	\$ 1,060,863	\$ 519,875	\$ (540,988)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,934,702	\$ 2,675,447	\$ (259,255)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 17.00 |
| 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. | - |

Principal Signature

Date

5-26-11

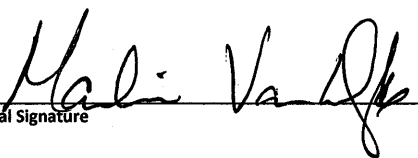
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	1,546,715	1,043,985	(502,730)
	Non-Instructional	1,138,996	1,148,301	9,305
	Subtotal - Salaries & Benefits	<u>2,802,411</u>	<u>2,302,586</u>	<u>(499,825)</u>
300	Purchased Services	16,573	75,956	59,383
400	Energy Services	7,657	81,200	73,543
500	Materials & Supplies	11,714	31,962	20,248
600	Capital Outlay	447	12,602	12,155
700	Other Expenses	968	37,153	36,185
900	Transfers/Reserves - See Note (2)	<u>94,932</u>	<u>133,988</u>	<u>39,056</u>
	Total Combined Appropriations	<u>\$ 2,934,702</u>	<u>\$ 2,675,447</u>	<u>\$ (259,255)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 132,171</u>	<u>\$ 352,780</u>	<u>\$ 220,608</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 79,889</u>	<u>\$ 68,128</u>	<u>\$ (11,761)</u>

Principal Signature:  Date: 6-3-11

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.

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	0.25	0.25	-
Teacher - Class Size Reduction	0.02	-	(0.02)
Teacher - ESE	17.73	14.85	(2.88)
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>18.00</u>	<u>15.10</u>	<u>(2.90)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.91	12.22	8.31
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.58</u>	<u>18.89</u>	<u>9.31</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>28.58</u>	<u>35.49</u>	<u>6.91</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.80	-	(1.80)
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>2.25</u>	<u>0.45</u>	<u>(1.80)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	20.62	14.31	(6.31)
ESE interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>21.62</u>	<u>15.31</u>	<u>(6.31)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>23.87</u>	<u>15.76</u>	<u>(8.11)</u>
COMBINED STAFF	<u>52.45</u>	<u>51.25</u>	<u>(1.20)</u>

Principal signature

Date

Notes:

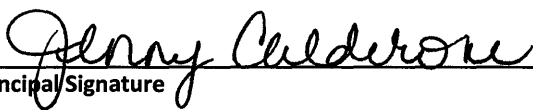
- 4.30 ESE Teachers - 10 Month purchased with Discretionary Carryover Funds.
- 1.00 ESE Classroom Assistant purchased with Discretionary Carryover Funds.

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	50.00	12.00
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	-	-	-
		38.00	50.00	12.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
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	55.10	13.72
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	-	-	-
		41.38	55.10	13.72


Principal Signature

5-18-11
Date

**SOUTHSIDE PRE-K D
COST CENTER - 0811
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.			

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 179,640	\$ 214,831	\$ 35,191
Federal Impact Aid	-	4,989	4,989
FEFP Funds - 92%	132,754	171,130	38,376
Special District Reserve Allocation	-	2,517	2,517
General Fund - Education Jobs Fund	-	8,343	8,343
Class Size Reduction Salary Supplement	-	9,119	9,119
Subtotal - School Allocation	312,394	410,929	98,535
Other State Revenue Allocations:			
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)	-	1,800	1,800
Instructional Materials - Media - (Project 3106)	-	215	215
Instructional Materials - Science - (Project 3109)	-	59	59
Instructional Materials - Textbook - (Project 3105)	2,222	3,463	1,241
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)	-	-	-
Subtotal - Other State Revenue Allocation	2,222	5,537	3,315
Local Revenue Allocations:			
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)	-	15,473	15,473
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	15,473	15,473
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	2,255	2,255
Itinerant Autistic Program - (Project 2018)	-	1,203	1,203
Itinerant Hearing Impaired - (Project 2008)	-	875	875
Itinerant Homebound - (Project 2023)	-	2,296	2,296
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,594	10,594
Itinerant Staffing Specialists - (Project 5012)	-	1,845	1,845
Itinerant Visually Impaired - (Project 2004)	-	2,420	2,420
School Psychologists - (Project 2027)	-	16,214	16,214
Medicaid - Nurses Contract - (Project 1084)	-	984	984
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	-	38,686	38,686
Fee Based - Child Care - (Project Various)	-	43,000	43,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,975	2,975
Total General Operating Fund	\$ 314,616	\$ 516,600	\$ 201,984

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	204,650	367,493	162,843
IDEA - Staffing Specialist - (Project 2475)	14,960	31,590	16,630
IDEA - Speech Teacher - (Project 2475)	34,150	-	(34,150)
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	12,733	-	(12,733)
Total Other Special Revenue Funds	\$ 266,493	\$ 399,083	\$ 132,590
TOTAL COMBINED ESTIMATED REVENUES	\$ 581,109	\$ 915,683	\$ 334,574

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.00 |
| 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

SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2011-2012

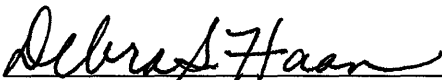
APPROPRIATIONS

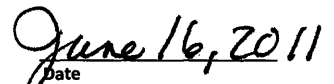
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 13,832	\$ 14,168	\$ 336
	Instructional	322,749	486,640	163,891
	Non-Instructional	175,726	274,157	98,431
	Subtotal - Salaries & Benefits	<u>512,307</u>	<u>774,965</u>	<u>262,658</u>
300	Purchased Services	5,794	20,107	14,313
400	Energy Services	27,078	26,803	(275)
500	Materials & Supplies	24,448	44,711	20,263
600	Capital Outlay	-	215	215
700	Other Expenses	5,000	8,205	3,205
900	Transfers/Reserves - See Note (2)	<u>6,482</u>	<u>40,677</u>	<u>34,195</u>
	Total Combined Appropriations	<u>\$ 581,109</u>	<u>\$ 915,683</u>	<u>\$ 334,574</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 70,278	\$ 70,278
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

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.

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(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	0.13	0.14	0.01
	<u>0.13</u>	<u>0.14</u>	<u>0.01</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	3.50	4.73	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	-	-	-
	<u>3.50</u>	<u>4.73</u>	<u>1.23</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, DIJ, and VoTech)	-	-	-
Custodial	0.13	0.36	0.23
Day Care Coordinator	-	-	-
Day Care Worker	-	1.20	1.20
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	-	-	-
	<u>0.13</u>	<u>1.76</u>	<u>1.63</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.76</u>	<u>6.63</u>	<u>2.87</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	2.27	1.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.20	0.45	0.25
	<u>1.20</u>	<u>2.72</u>	<u>1.52</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DIJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	7.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>7.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.20</u>	<u>9.72</u>	<u>3.52</u>
COMBINED STAFF	<u>9.96</u>	<u>16.35</u>	<u>6.39</u>


Principal Signature


6-6-11
Date

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	46.54	46.54
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	-	33.80	33.80
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.00	44.66	(5.34)
		<u>50.00</u>	<u>125.00</u>	<u>75.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	47.42	47.42
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	-	34.44	34.44
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.75	44.62	(7.13)
		<u>51.75</u>	<u>126.48</u>	<u>74.73</u>

Principal Signature 

Date 6/09/11

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2011-2012**

**Revised
1/11/11**

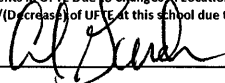
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 31,299	\$ 31,299
Federal Impact Aid	-	-	-
FEFP Funds - 92%	166,023	392,824	226,801
Special District Reserve Allocation	-	5,777	5,777
General Fund - Education Jobs Fund	-	19,152	19,152
Class Size Reduction Salary Supplement	-	22,797	22,797
Subtotal - School Allocation	166,023	471,849	305,826
Other State Revenue Allocations:			
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)	-	720	720
Instructional Materials - Media - (Project 3106)	-	538	538
Instructional Materials - Science - (Project 3109)	-	147	147
Instructional Materials - Textbook - (Project 3105)	2,924	8,658	5,734
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)	-	-	-
Subtotal - Other State Revenue Allocation	2,924	10,063	7,139
Local Revenue Allocations:			
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)	2,070	1,785	(285)
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	1,785	(285)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,525	1,525
Itinerant Autistic Program - (Project 2018)	-	813	813
Itinerant Hearing Impaired - (Project 2008)	-	591	591
Itinerant Homebound - (Project 2023)	-	1,552	1,552
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,161	7,161
Itinerant Staffing Specialists - (Project 5012)	-	1,247	1,247
Itinerant Visually Impaired - (Project 2004)	-	1,636	1,636
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		14,525	14,525
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	6,830	6,830
Total General Operating Fund	\$ 171,017	\$ 505,052	\$ 334,035
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	-	-	-
Stabilization Allocation - School Allocation - (Project 1460)	15,925	-	(15,925)
Total Other Special Revenue Funds	\$ 15,925	\$ -	\$ (15,925)
TOTAL COMBINED ESTIMATED REVENUES	\$ 186,942	\$ 505,052	\$ 318,110

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

Principal Signature



Date

6/09/11

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2011-2012**

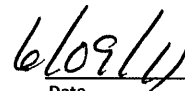
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2010-2011 Appropriation</u>	<u>FY 2011-2012 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	136,816	450,800	313,984
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	136,816	450,800	313,984
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	48,056	30,574	(17,482)
600	Capital Outlay	2,070	2,323	253
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	21,355	21,355
	Total Combined Appropriations	\$ 186,942	\$ 505,052	\$ 318,110

OTHER INFORMATION

	<u>Available Balance March 31, 2010</u>	<u>Available Balance March 31, 2011</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ -	\$ 44,686	\$ 44,686
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -





Principal Signature

Date

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.

**THE NEW HIGH SCHOOL - SOUTH
COST CENTER - 0709
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	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	7.00	5.00
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	7.00	5.00
	-	-	-
<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	7.00	5.00
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	7.00	5.00

Principal Signature

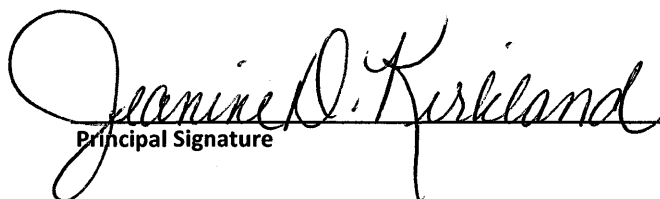
Date 6/09/11

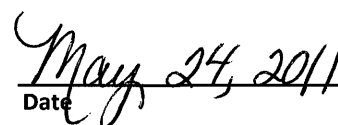
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	416.00	410.00	(6.00)
102	Basic Education - Grades 4-8	192.00	193.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	58.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	48.00	54.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	1.00	(5.00)
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		727.00	718.00	(9.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	453.02	451.82	(1.20)
102	Basic Education - Grades 4-8	192.00	193.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.52	63.92	(3.60)
112	ESE Support Level I, II & III in Grades 4-8	48.00	54.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.88	1.16	(5.72)
254	ESE Support Level IV	7.05	7.10	0.05
255	ESE Support Level V	4.94	-	(4.94)
300	Vocational Education Grades 7-12	-	-	-
		779.41	771.00	(8.41)


Principal Signature


Date

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 194,140	\$ 175,461	\$ (18,679)
Federal Impact Aid	104,198	61,110	(43,088)
FEFP Funds - 92%	2,525,127	2,394,584	(130,543)
Special District Reserve Allocation	-	35,217	35,217
General Fund - Education Jobs Fund	-	116,745	116,745
Class Size Reduction Salary Supplement	130,804	130,946	142
Subtotal - School Allocation	2,954,269	2,914,063	(40,206)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	694,908	609,960	(84,948)
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	11,960	2,760
Florida Teachers Lead - (Project 3180)	9,800	9,000	(800)
Instructional Materials - Media - (Project 3106)	2,643	3,089	446
Instructional Materials - Science - (Project 3109)	720	847	127
Instructional Materials - Textbook - (Project 3105)	42,510	49,732	7,222
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	845,156	765,288	(79,868)
Local Revenue Allocations:			
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)	17,448	25,709	8,261
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	17,448	25,709	8,261
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,898	4,691	793
Itinerant Autistic Program - (Project 2018)	-	2,502	2,502
Itinerant Hearing Impaired - (Project 2008)	-	1,820	1,820
Itinerant Homebound - (Project 2023)	4,677	4,777	100
Itinerant Occupational/Physical Therapist - (Project 2019)	14,895	22,035	7,140
Itinerant Staffing Specialists - (Project 5012)	4,260	3,838	(422)
Itinerant Visually Impaired - (Project 2004)	5,150	5,033	(117)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	12,077	14,137	2,060
SAI - Attendance Officer - (Project 3162)	5,152	4,647	(505)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	66,973	79,713	12,740
Fee Based - Child Care - (Project Various)	127,000	-	(127,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	42,088	41,634	(454)
Total General Operating Fund	\$ 4,052,934	\$ 3,826,407	\$ (226,527)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 295,912	\$ 167,564	\$ (128,348)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	102,300	39,927	(62,373)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	9,632	-	(9,632)
Stabilization Allocation - School Allocation - (Project 1460)	239,841	-	(239,841)
Total Other Special Revenue Funds	\$ 785,145	\$ 271,831	\$ (513,314)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,838,079	\$ 4,098,238	\$ (739,841)

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

Jeanine K. Kiskland
Principal Signature

May 24, 2011
Date

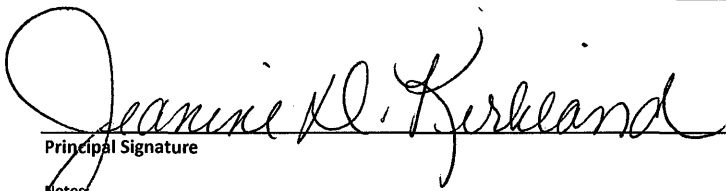
**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012**

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	\$ 126,708	\$ 110,300	\$ (16,408)
	Instructional	3,416,694	2,927,259	(489,435)
	Non-Instructional	684,612	410,890	(273,722)
	Subtotal - Salaries & Benefits	<u>4,228,014</u>	<u>3,448,449</u>	<u>(779,565)</u>
300	Purchased Services	76,429	140,121	63,692
400	Energy Services	174,981	200,000	25,019
500	Materials & Supplies	184,099	154,338	(29,761)
600	Capital Outlay	2,643	3,089	446
700	Other Expenses	65,297	45,031	(20,266)
900	Transfers/Reserves - See Note (2)	<u>106,616</u>	<u>107,210</u>	<u>594</u>
	Total Combined Appropriations	<u>\$ 4,838,079</u>	<u>\$ 4,098,238</u>	<u>\$ (739,841)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 229,222</u>	<u>\$ 99,886</u>	<u>\$ (129,336)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 3,918</u>	<u>\$ 3,776</u>	<u>\$ (142)</u>


Principal Signature

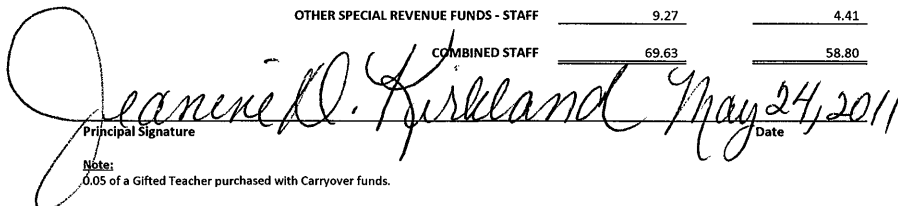
Date 5/24/11

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.

WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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>1.09</u>	<u>1.00</u>	<u>(0.09)</u>
Instructional			
Teacher - Basic	31.08	29.55	(1.53)
Teacher - Class Size Reduction	10.17	10.20	0.03
Teacher - ESE	3.13	3.65	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	-	0.25	0.25
	<u>44.38</u>	<u>43.65</u>	<u>(0.73)</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>-</u>	<u>(0.75)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.67	3.00	(0.67)
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	1.47	-	(1.47)
ESE Classroom Assistant	2.00	1.74	(0.26)
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	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>14.14</u>	<u>9.74</u>	<u>(4.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.36</u>	<u>54.39</u>	<u>(5.97)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.32	1.20	(1.12)
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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>4.27</u>	<u>2.15</u>	<u>(2.12)</u>
Educational Support			
Classroom Assistant - Title I	2.00	1.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	1.26	(1.74)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>2.26</u>	<u>(2.74)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.27</u>	<u>4.41</u>	<u>(4.86)</u>
COMBINED STAFF	<u>69.63</u>	<u>58.80</u>	<u>(10.83)</u>



 Principal Signature Date May 24, 2011

Note:
 0.05 of a Gifted Teacher purchased with Carryover funds.

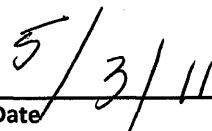
**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	313.00	275.00	(38.00)
102	Basic Education - Grades 4-8	144.00	130.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	47.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	45.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.00	72.00	17.00
254	ESE Support Level IV	0.50	3.00	2.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		594.50	572.00	(22.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	340.86	303.05	(37.81)
102	Basic Education - Grades 4-8	144.00	130.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.83	51.79	4.96
112	ESE Support Level I, II & III in Grades 4-8	39.00	45.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	63.09	83.59	20.50
254	ESE Support Level IV	1.76	10.65	8.89
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.54	624.08	(11.46)


Principal Signature


Date

**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

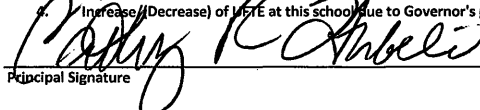
**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 127,031	\$ 149,720	\$ 22,689
Federal Impact Aid	74,420	43,646	(30,774)
FEFP Funds - 92%	2,059,018	1,938,278	(120,740)
Special District Reserve Allocation	-	28,506	28,506
General Fund - Education Jobs Fund	-	94,498	94,498
Class Size Reduction Salary Supplement	106,964	104,319	(2,645)
Subtotal - School Allocation	2,367,433	2,358,967	(8,466)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	569,798	478,400	(91,398)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	17,670	115,560	97,890
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	3,680	-
Florida Teachers Lead - (Project 3180)	9,000	7,920	(1,080)
Instructional Materials - Media - (Project 3106)	2,162	2,461	299
Instructional Materials - Science - (Project 3109)	589	674	85
Instructional Materials - Textbook - (Project 3105)	34,762	39,619	4,857
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)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,736	758,614	3,878
Local Revenue Allocations:			
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)	28,019	33,003	4,984
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,019	33,003	4,984
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,971	4,105	1,134
Itinerant Autistic Program - (Project 2018)	-	2,189	2,189
Itinerant Hearing Impaired - (Project 2008)	-	1,592	1,592
Itinerant Homebound - (Project 2023)	3,565	4,180	615
Itinerant Occupational/Physical Therapist - (Project 2019)	11,352	19,281	7,929
Itinerant Staffing Specialists - (Project 5012)	3,246	3,359	113
Itinerant Visually Impaired - (Project 2004)	3,925	4,403	478
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,876	11,262	1,386
SAI - Attendance Officer - (Project 3162)	4,213	3,702	(511)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,012	70,306	14,294
Fee Based - Child Care - (Project Various)	138,000	112,000	(26,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,319	33,700	(619)
Total General Operating Fund	\$ 3,378,519	\$ 3,366,590	\$ (11,929)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 303,549	\$ 203,611	\$ (99,938)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	200,441	49,612	(150,829)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,342	-	(7,342)
Stabilization Allocation - School Allocation - (Project 1460)	195,568	-	(195,568)
Total Other Special Revenue Funds	\$ 844,360	\$ 317,563	\$ (526,797)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,222,879	\$ 3,684,153	\$ (538,726)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (22.50)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -


Principal Signature

5/24/11
Date

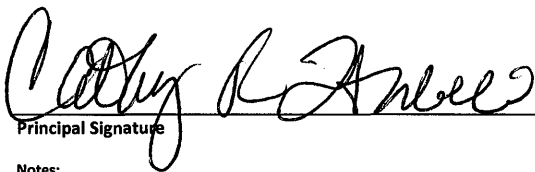
**WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012**

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	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,176,016	2,565,750	(610,266)
	Non-Instructional	581,611	456,985	(124,626)
	Subtotal - Salaries & Benefits	<u>3,874,327</u>	<u>3,133,035</u>	<u>(741,292)</u>
300	Purchased Services	71,613	148,327	76,714
400	Energy Services	84,080	128,637	44,557
500	Materials & Supplies	52,117	138,373	86,256
600	Capital Outlay	2,162	2,461	299
700	Other Expenses	38,880	22,100	(16,780)
900	Transfers/Reserves - See Note (2)	<u>99,700</u>	<u>111,220</u>	<u>11,520</u>
	Total Combined Appropriations	<u>\$ 4,222,879</u>	<u>\$ 3,684,153</u>	<u>\$ (538,726)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 336,962</u>	<u>\$ 352,178</u>	<u>\$ 15,217</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 28,585</u>	<u>\$ 29,005</u>	<u>\$ 421</u>


Principal Signature


Date

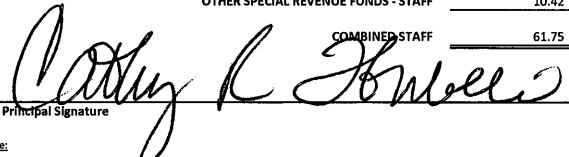
Notes:

- (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.

WRIGHT ELEMENTARY
COST CENTER - 0281
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	24.32	23.20	(1.12)
Teacher - Class Size Reduction	8.20	8.00	(0.20)
Teacher - ESE	4.92	4.45	(0.47)
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>37.44</u>	<u>35.65</u>	<u>(1.79)</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.89	1.94	(0.95)
Custodial	3.00	2.00	(1.00)
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	1.00	1.73	0.73
ESE Classroom Assistant	-	0.44	0.44
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	0.50	(0.50)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.89</u>	<u>10.61</u>	<u>(1.28)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.33</u>	<u>48.26</u>	<u>(3.07)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.93	2.00	(1.93)
Teacher - Basic	-	-	-
Teacher - ESE	2.43	-	(2.43)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.45	0.45	-
	<u>7.31</u>	<u>3.20</u>	<u>(4.11)</u>
Educational Support			
Classroom Assistant - Title I	0.11	1.06	0.95
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	1.56	(1.44)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.11</u>	<u>2.62</u>	<u>(0.49)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.42</u>	<u>5.82</u>	<u>(4.60)</u>
COMBINED STAFF	<u>61.75</u>	<u>54.08</u>	<u>(7.67)</u>


6/11/11


Note:
1. 1.25 Teacher - 10 Month purchased with Discretionary Carryover Funds.

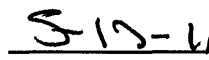
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.20	26.77	7.57
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	16.94	6.57	(10.37)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.67	3.48	(0.19)
		<u>47.53</u>	<u>44.19</u>	<u>(3.34)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.80	27.28	7.48
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	17.47	6.69	(10.78)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.80	3.48	(0.32)
		<u>48.79</u>	<u>44.82</u>	<u>(3.97)</u>


Principal Signature


Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2011-2012**

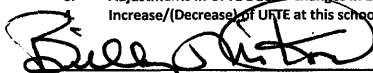
**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 26,432	\$ 9,204	\$ (17,228)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	158,070	139,203	(18,867)
Special District Reserve Allocation	-	2,047	2,047
General Fund - Education Jobs Fund	-	6,787	6,787
Class Size Reduction Salary Supplement	8,552	8,059	(493)
Subtotal - School Allocation	193,054	165,300	(27,754)
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	40,776	34,645	(6,131)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	600	540	(60)
Instructional Materials - Media - (Project 3106)	173	190	17
Instructional Materials - Science - (Project 3109)	47	52	5
Instructional Materials - Textbook - (Project 3105)	2,779	3,061	282
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)	-	-	-
Subtotal - Other State Revenue Allocation	44,375	38,488	(5,887)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	655	448	(207)
Itinerant Autistic Program - (Project 2018)	-	239	239
Itinerant Hearing Impaired - (Project 2008)	-	174	174
Itinerant Homebound - (Project 2023)	786	457	(329)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,503	2,106	(397)
Itinerant Staffing Specialists - (Project 5012)	716	367	(349)
Itinerant Visually Impaired - (Project 2004)	866	481	(385)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,390	20,505	(1,885)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,635	2,420	(215)
Total General Operating Fund	\$ 262,454	\$ 226,713	\$ (35,741)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	1,619	-	(1,619)
Stabilization Allocation - School Allocation - (Project 1460)	15,014	-	(15,014)
Total Other Special Revenue Funds	\$ 16,633	\$ -	\$ (16,633)
TOTAL COMBINED ESTIMATED REVENUES	\$ 279,087	\$ 226,713	\$ (52,374)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3.34) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |


Principal Signature

S-17-11
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
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	\$ 9,086	\$ -	\$ (9,086)
	Instructional	193,994	178,500	(15,494)
	Non-Instructional	38,689	-	(38,689)
	Subtotal - Salaries & Benefits	<u>241,769</u>	<u>178,500</u>	<u>(63,269)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,501	25,098	14,597
600	Capital Outlay	173	190	17
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>26,644</u>	<u>22,925</u>	<u>(3,719)</u>
	Total Combined Appropriations	<u>\$ 279,087</u>	<u>\$ 226,713</u>	<u>\$ (52,374)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 71,833</u>	<u>\$ 28,610</u>	<u>\$ (43,223)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

6-7-11
Date

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.

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.07	-	(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>0.07</u>	<u>-</u>	<u>(0.07)</u>
Instructional			
Teacher - Basic	0.25	2.50	2.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.75	0.50	(2.25)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</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	0.07	-	(0.07)
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>1.13</u>	<u>-</u>	<u>(1.13)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>4.20</u>	<u>3.00</u>	<u>(1.20)</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>4.20</u>	<u>3.00</u>	<u>(1.20)</u>


Principal Signature

8-17-11
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.05	17.00	(9.05)
103	Basic Education - Grades 9-12	36.27	29.14	(7.13)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.08	6.60	(12.48)
113	ESE Support Level I, II & III in Grades 9-12	37.91	23.55	(14.36)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.43	3.84	(6.59)
		<u>129.74</u>	<u>80.13</u>	<u>(49.61)</u>

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.05	17.00	(9.05)
103	Basic Education - Grades 9-12	37.39	29.69	(7.70)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.08	6.60	(12.48)
113	ESE Support Level I, II & III in Grades 9-12	39.09	24.00	(15.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.80	3.84	(6.96)
		<u>132.41</u>	<u>81.13</u>	<u>(51.28)</u>


Principal Signature

5-17-11
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
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.

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,090	\$ 27,919	\$ (60,171)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	428,981	251,975	(177,006)
Special District Reserve Allocation	-	3,706	3,706
General Fund - Education Jobs Fund	-	12,285	12,285
Class Size Reduction Salary Supplement	23,343	14,614	(8,729)
Subtotal - School Allocation	540,414	310,499	(229,915)
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	110,661	62,714	(47,947)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,260	(140)
Instructional Materials - Media - (Project 3106)	472	345	(127)
Instructional Materials - Science - (Project 3109)	128	94	(34)
Instructional Materials - Textbook - (Project 3105)	7,586	5,550	(2,036)
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)	-	-	-
Subtotal - Other State Revenue Allocation	120,247	69,963	(50,284)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,157	1,360	(797)
Itinerant Autistic Program - (Project 2018)	-	725	725
Itinerant Hearing Impaired - (Project 2008)	-	528	528
Itinerant Homebound - (Project 2023)	2,588	1,385	(1,203)
Itinerant Occupational/Physical Therapist - (Project 2019)	8,241	6,388	(1,853)
Itinerant Staffing Specialists - (Project 5012)	2,357	1,113	(1,244)
Itinerant Visually Impaired - (Project 2004)	2,850	1,459	(1,391)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,057	29,191	(5,866)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,150	4,381	(2,769)
Total General Operating Fund	\$ 702,868	\$ 414,034	\$ (288,834)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	-	(35,500)
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)	5,330	-	(5,330)
Stabilization Allocation - School Allocation - (Project 1460)	40,746	-	(40,746)
Total Other Special Revenue Funds	\$ 81,576	\$ -	\$ (81,576)
TOTAL COMBINED ESTIMATED REVENUES	\$ 784,444	\$ 414,034	\$ (370,410)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (49.61) |
| 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. | - |

[Signature]
Principal Signature

S-17-11
Date

Note:

- Gulf Coast Youth Academy Title II allocation deleted.


**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
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	\$ 29,854	\$ 23,940	\$ (5,914)
	Instructional	539,986	247,786	(292,200)
	Non-Instructional	120,596	67,966	(52,630)
	Subtotal - Salaries & Benefits	<u>690,436</u>	<u>339,692</u>	<u>(350,744)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	45,999	40,425	(5,574)
600	Capital Outlay	472	345	(127)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>47,537</u>	<u>33,572</u>	<u>(13,965)</u>
	Total Combined Appropriations	<u>\$ 784,444</u>	<u>\$ 414,034</u>	<u>\$ (370,410)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 76,839</u>	<u>\$ (51,165)</u>	<u>\$ (128,004)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

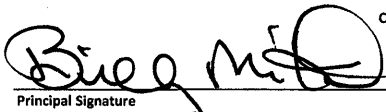
6-7-11
Date

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.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.23	0.20	(0.03)
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	0.20	(0.03)
<i>Instructional</i>			
Teacher - Basic	6.50	3.00	(3.50)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	0.50	(0.50)
Staffing Specialist	-	0.20	0.20
Teacher - 12 Month (Basic and Vocational)	0.25	0.25	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.75	3.95	(3.80)
<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)	3.10	1.50	(1.60)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.22	0.25	0.03
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.23	0.15	(0.08)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	3.55	1.90	(1.65)
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.53	6.05	(5.48)
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	0.50	-	(0.50)
Staffing Specialist	-	-	-
	0.50	-	(0.50)
<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	0.50	-	(0.50)
COMBINED STAFF	12.03	6.05	(5.98)


Principal Signature

5-17-11
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
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	-	-	-
102	Basic Education - Grades 4-8	16.34	6.00	(10.34)
103	Basic Education - Grades 9-12	24.97	31.72	6.75
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.67	8.16	1.49
113	ESE Support Level I, II & III in Grades 9-12	21.34	21.38	0.04
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.77	-	(0.77)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.28	2.39	(0.89)
		<u>73.37</u>	<u>69.65</u>	<u>(3.72)</u>

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	-	-	-
102	Basic Education - Grades 4-8	16.34	6.00	(10.34)
103	Basic Education - Grades 9-12	25.74	32.32	6.58
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.67	8.16	1.49
113	ESE Support Level I, II & III in Grades 9-12	22.00	21.79	(0.21)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	2.71	-	(2.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.39	2.39	(1.00)
		<u>76.85</u>	<u>70.66</u>	<u>(6.19)</u>



Principal Signature

5-17-11

Date

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 59,752	\$ 27,354	\$ (32,398)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	248,978	219,457	(29,521)
Special District Reserve Allocation	-	3,228	3,228
General Fund - Education Jobs Fund	-	10,699	10,699
Class Size Reduction Salary Supplement	13,201	12,702	(499)
Subtotal - School Allocation	321,931	273,440	(48,491)
Other State Revenue Allocations:			
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)	-	-	-
DJI Supplemental - (Project 8110)	64,227	54,619	(9,608)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,000	720	(280)
Instructional Materials - Media - (Project 3106)	267	300	33
Instructional Materials - Science - (Project 3109)	73	82	9
Instructional Materials - Textbook - (Project 3105)	4,290	4,824	534
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)	-	-	-
Subtotal - Other State Revenue Allocation	69,857	60,545	(9,312)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,089	1,333	244
Itinerant Autistic Program - (Project 2018)	-	711	711
Itinerant Hearing Impaired - (Project 2008)	-	517	517
Itinerant Homebound - (Project 2023)	1,307	1,357	50
Itinerant Occupational/Physical Therapist - (Project 2019)	4,162	6,259	2,097
Itinerant Staffing Specialists - (Project 5012)	1,190	1,090	(100)
Itinerant Visually Impaired - (Project 2004)	1,439	1,429	(10)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	26,051	28,929	2,878
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,150	3,816	(334)
Total General Operating Fund	\$ 421,989	\$ 366,730	\$ (55,259)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	2,692	-	(2,692)
Stabilization Allocation - School Allocation - (Project 1460)	23,649	-	(23,649)
Total Other Special Revenue Funds	\$ 26,341	\$ -	\$ (26,341)
TOTAL COMBINED ESTIMATED REVENUES	\$ 448,330	\$ 366,730	\$ (81,600)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3,72) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Billy [Signature]
 Principal Signature

5-17-11
 Date

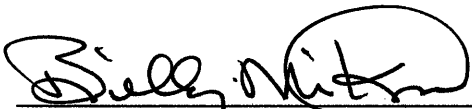
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2011-2012**

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	\$ 7,788	\$ 23,940	\$ 16,152
	Instructional	321,949	185,310	(136,639)
	Non-Instructional	70,789	49,880	(20,909)
	Subtotal - Salaries & Benefits	<u>400,526</u>	<u>259,130</u>	<u>(141,396)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	14,644	74,555	59,911
600	Capital Outlay	267	300	33
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>32,893</u>	<u>32,745</u>	<u>(148)</u>
	Total Combined Appropriations	<u>\$ 448,330</u>	<u>\$ 366,730</u>	<u>\$ (81,600)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 90,145</u>	<u>\$ 53,328</u>	<u>\$ (36,816)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

6-7-11
Date

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.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.06	0.20	0.14
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>0.06</u>	<u>0.20</u>	<u>0.14</u>
<i>Instructional</i>			
Teacher - Basic	5.00	2.50	(2.50)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	0.50	0.50
Staffing Specialist	-	0.05	0.05
Teacher - 12 Month (Basic and Vocational)	-	0.03	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>5.00</u>	<u>3.08</u>	<u>(1.92)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	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	0.07	0.25	0.18
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	0.15	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.13</u>	<u>1.40</u>	<u>(0.73)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>7.19</u>	<u>4.68</u>	<u>(2.51)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>7.19</u>	<u>4.68</u>	<u>(2.51)</u>


Principal Signature

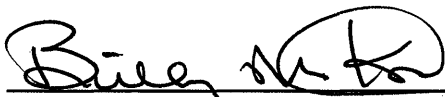
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Date

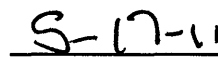
**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2011-2012**

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	-	-	-
102	Basic Education - Grades 4-8	5.58	9.00	3.42
103	Basic Education - Grades 9-12	17.43	23.92	6.49
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.31	0.81	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	11.61	10.69	(0.92)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		39.93	44.42	4.49

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	-	-	-
102	Basic Education - Grades 4-8	5.58	9.00	3.42
103	Basic Education - Grades 9-12	17.97	24.37	6.40
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.31	0.81	(4.50)
113	ESE Support Level I, II & III in Grades 9-12	11.97	10.89	(1.08)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		40.83	45.07	4.24


Principal Signature


Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 21,786	\$ 10,649	\$ (11,137)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	132,281	139,979	7,698
Special District Reserve Allocation	-	2,059	2,059
General Fund - Education Jobs Fund	-	6,824	6,824
Class Size Reduction Salary Supplement	7,184	8,101	917
Subtotal - School Allocation	161,251	167,612	6,361
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	34,124	34,839	715
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	400	540	140
Instructional Materials - Media - (Project 3106)	145	191	46
Instructional Materials - Science - (Project 3109)	40	52	12
Instructional Materials - Textbook - (Project 3105)	2,335	3,077	742
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)	-	-	-
Subtotal - Other State Revenue Allocation	37,044	38,699	1,655
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	640	519	(121)
Itinerant Autistic Program - (Project 2018)	-	277	277
Itinerant Hearing Impaired - (Project 2008)	-	201	201
Itinerant Homebound - (Project 2023)	768	528	(240)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,447	2,437	(10)
Itinerant Staffing Specialists - (Project 5012)	700	424	(276)
Itinerant Visually Impaired - (Project 2004)	846	556	(290)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,265	21,175	(1,090)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,205	2,434	229
Total General Operating Fund	\$ 222,765	\$ 229,920	\$ 7,155
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	1,583	-	(1,583)
Stabilization Allocation - School Allocation - (Project 1460)	12,565	-	(12,565)
Total Other Special Revenue Funds	\$ 14,148	\$ -	\$ (14,148)
TOTAL COMBINED ESTIMATED REVENUES	\$ 236,913	\$ 229,920	\$ (6,993)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 4.49 |
| 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. | - |

Bill Smith
Principal Signature

5/17/11
Date

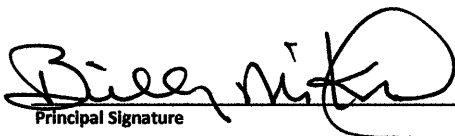
**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2011-2012**

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	\$ 5,192	\$ 47,880	\$ 42,688
	Instructional	129,373	93,550	(35,823)
	Non-Instructional	64,046	30,900	(33,146)
	Subtotal - Salaries & Benefits	198,611	172,330	(26,281)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	12,104	33,790	21,686
600	Capital Outlay	145	191	46
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	26,053	23,609	(2,444)
	Total Combined Appropriations	\$ 236,913	\$ 229,920	\$ (6,993)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 60,582	\$ 19,229	\$ (41,353)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-7-11
Date

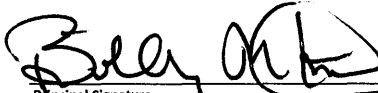
Notes:

- (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 REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.04	0.40	0.36
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>0.04</u>	<u>0.40</u>	<u>0.36</u>
<i>Instructional</i>			
Teacher - Basic	2.00	1.00	(1.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.25	0.25
Teacher - 12 Month (Basic and Vocational)	-	0.15	0.15
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>2.00</u>	<u>1.40</u>	<u>(0.60)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.33	1.00	0.67
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.04	-	(0.04)
School Level Clerk	0.60	-	(0.60)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.71	-	(0.71)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.68</u>	<u>1.00</u>	<u>(0.68)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.72</u>	<u>2.80</u>	<u>(0.92)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>3.72</u>	<u>2.80</u>	<u>(0.92)</u>


Principal Signature

5-17-11
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
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	-	-	-
102	Basic Education - Grades 4-8	27.71	18.00	(9.71)
103	Basic Education - Grades 9-12	38.97	26.74	(12.23)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.81	19.72	5.91
113	ESE Support Level I, II & III in Grades 9-12	31.30	33.27	1.97
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.86	10.55	(5.31)
		<u>127.65</u>	<u>108.28</u>	<u>(19.37)</u>

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	-	-	-
102	Basic Education - Grades 4-8	27.71	18.00	(9.71)
103	Basic Education - Grades 9-12	40.18	27.25	(12.93)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.81	19.72	5.91
113	ESE Support Level I, II & III in Grades 9-12	32.27	33.90	1.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.42	10.54	(5.88)
		<u>130.39</u>	<u>109.41</u>	<u>(20.98)</u>


Principal Signature

5-17-11
Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2011-2012**

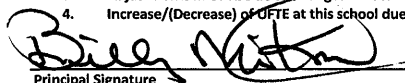
**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 74,694	\$ 49,069	\$ (25,625)
Federal Impact Aid	-	-	-
FFFP Funds - 92%	422,437	339,807	(82,630)
Special District Reserve Allocation	-	4,998	4,998
General Fund - Education Jobs Fund	-	16,567	16,567
Class Size Reduction Salary Supplement	22,967	19,748	(3,219)
Subtotal - School Allocation	520,098	430,189	(89,909)
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	108,973	84,573	(24,400)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,260	(140)
Instructional Materials - Media - (Project 3106)	464	466	2
Instructional Materials - Science - (Project 3109)	126	128	2
Instructional Materials - Textbook - (Project 3105)	7,464	7,500	36
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)	-	-	-
Subtotal - Other State Revenue Allocation	118,427	93,927	(24,500)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,707	2,390	683
Itinerant Autistic Program - (Project 2018)	-	1,275	1,275
Itinerant Hearing Impaired - (Project 2008)	-	927	927
Itinerant Homebound - (Project 2023)	2,048	2,434	386
Itinerant Occupational/Physical Therapist - (Project 2019)	6,523	11,227	4,704
Itinerant Staffing Specialists - (Project 5012)	1,866	1,956	90
Itinerant Visually Impaired - (Project 2004)	2,256	2,564	308
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,264	39,006	7,742
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,041	5,908	(1,133)
Total General Operating Fund	\$ 676,830	\$ 569,030	\$ (107,800)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	4,219	-	(4,219)
Stabilization Allocation - School Allocation - (Project 1460)	40,124	-	(40,124)
Total Other Special Revenue Funds	\$ 44,343	\$ -	\$ (44,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 721,173	\$ 569,030	\$ (152,143)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (19.37)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -


Principal Signature

5-17-11
Date

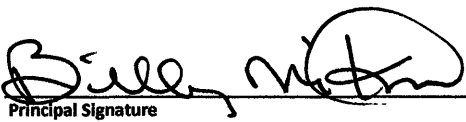
**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2011-2012**

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	\$ 31,152	\$ 11,970	\$ (19,182)
	Instructional	472,464	365,965	(106,499)
	Non-Instructional	118,612	76,364	(42,248)
	Subtotal - Salaries & Benefits	<u>622,228</u>	<u>454,299</u>	<u>(167,929)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	55,957	69,351	13,394
600	Capital Outlay	464	466	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>42,524</u>	<u>44,914</u>	<u>2,390</u>
	Total Combined Appropriations	<u>\$ 721,173</u>	<u>\$ 569,030</u>	<u>\$ (152,143)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 22,898</u>	<u>\$ 105,001</u>	<u>\$ 82,102</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

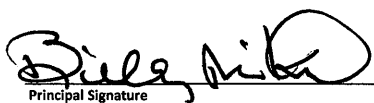
6-7-11
Date

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 YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.24	0.10	(0.14)
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>0.24</u>	<u>0.10</u>	<u>(0.14)</u>
Instructional			
Teacher - Basic	5.00	3.60	(1.40)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	1.20	(0.80)
Staffing Specialist	-	0.40	0.40
Teacher - 12 Month (Basic and Vocational)	0.25	0.55	0.30
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>7.25</u>	<u>5.75</u>	<u>(1.50)</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	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	0.24	0.38	0.14
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.24	0.58	0.34
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.48</u>	<u>1.96</u>	<u>(1.52)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>10.97</u>	<u>7.81</u>	<u>(3.16)</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>10.97</u>	<u>7.81</u>	<u>(3.16)</u>


Principal Signature

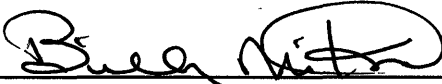
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Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
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	-	-	-
102	Basic Education - Grades 4-8	16.24	6.00	(10.24)
103	Basic Education - Grades 9-12	14.94	11.93	(3.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.47	5.87	(9.60)
113	ESE Support Level I, II & III in Grades 9-12	13.73	17.47	3.74
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.81	1.84	0.03
		<u>62.19</u>	<u>43.11</u>	<u>(19.08)</u>

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	-	-	-
102	Basic Education - Grades 4-8	16.24	6.00	(10.24)
103	Basic Education - Grades 9-12	15.40	12.16	(3.24)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.47	5.87	(9.60)
113	ESE Support Level I, II & III in Grades 9-12	14.16	17.80	3.64
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.87	1.84	(0.03)
		<u>63.14</u>	<u>43.67</u>	<u>(19.47)</u>


Principal Signature

5-17-11
Date

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2011-2012**

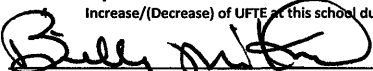
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5/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,983	\$ 21,613	\$ (21,370)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	204,560	135,631	(68,929)
Special District Reserve Allocation	-	1,995	1,995
General Fund - Education Jobs Fund	-	6,613	6,613
Class Size Reduction Salary Supplement	11,189	7,862	(3,327)
Subtotal - School Allocation	258,732	173,714	(85,018)
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	52,769	33,756	(19,013)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	800	720	(80)
Instructional Materials - Media - (Project 3106)	226	185	(41)
Instructional Materials - Science - (Project 3109)	62	51	(11)
Instructional Materials - Textbook - (Project 3105)	3,636	2,986	(650)
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)	-	-	-
Subtotal - Other State Revenue Allocation	57,493	37,698	(19,795)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,105	1,053	(52)
Itinerant Autistic Program - (Project 2018)	-	562	562
Itinerant Hearing Impaired - (Project 2008)	-	408	408
Itinerant Homebound - (Project 2023)	1,326	1,072	(254)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,223	4,945	722
Itinerant Staffing Specialists - (Project 5012)	1,208	861	(347)
Itinerant Visually Impaired - (Project 2004)	1,460	1,129	(331)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	26,186	26,263	77
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,410	2,358	(1,052)
Total General Operating Fund	\$ 345,821	\$ 240,033	\$ (105,788)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	2,731	-	(2,731)
Stabilization Allocation - School Allocation - (Project 1460)	19,429	-	(19,429)
Total Other Special Revenue Funds	\$ 22,160	\$ -	\$ (22,160)
TOTAL COMBINED ESTIMATED REVENUES	\$ 367,981	\$ 240,033	\$ (127,948)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (19,08)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -


Principal Signature

5-11-11
Date

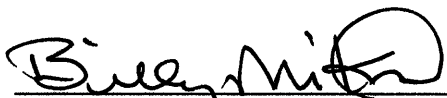
**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2011-2012**

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	\$ 16,874	\$ 11,970	\$ (4,904)
	Instructional	258,069	142,963	(115,106)
	Non-Instructional	45,269	42,276	(2,993)
	Subtotal - Salaries & Benefits	320,212	197,209	(123,003)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,216	14,018	(1,198)
600	Capital Outlay	226	185	(41)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	32,327	28,621	(3,706)
	Total Combined Appropriations	\$ 367,981	\$ 240,033	\$ (127,948)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (29,891)	\$ (60,071)	\$ (30,180)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature

6-7-11
Date

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 YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.13	0.10	(0.03)
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>0.13</u>	<u>0.10</u>	<u>(0.03)</u>
<i>Instructional</i>			
Teacher - Basic	4.00	1.40	(2.60)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	0.80	0.80
Staffing Specialist	-	0.10	0.10
Teacher - 12 Month (Basic and Vocational)	-	0.02	0.02
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>4.00</u>	<u>2.32</u>	<u>(1.68)</u>
<i>Instructional Support</i>			
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>
<i>Educational Support</i>			
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	0.13	0.12	(0.01)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.13	0.12	(0.01)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.26</u>	<u>1.24</u>	<u>(0.02)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>5.39</u>	<u>3.66</u>	<u>(1.73)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>5.39</u>	<u>3.66</u>	<u>(1.73)</u>


Principal Signature

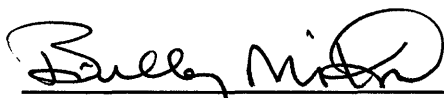
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Date

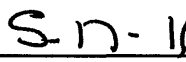
**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2011-2012**

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	6.00	17.00	11.00
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	9.50	4.00	(5.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		15.50	21.00	5.50

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	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	6.19	17.32	11.13
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	9.79	4.08	(5.71)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		15.98	21.40	5.42


Principal Signature


Date

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
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.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 11,187	\$ 3,704	\$ (7,483)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	51,772	66,464	14,692
Special District Reserve Allocation	-	978	978
General Fund - Education Jobs Fund	-	3,240	3,240
Class Size Reduction Salary Supplement	2,789	3,830	1,041
Subtotal - School Allocation	65,748	78,216	12,468
Other State Revenue Allocations:			
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)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	200	180	(20)
Instructional Materials - Media - (Project 3106)	56	90	34
Instructional Materials - Science - (Project 3109)	15	25	10
Instructional Materials - Textbook - (Project 3105)	906	1,455	549
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)	-	-	-
Subtotal - Other State Revenue Allocation	1,177	1,750	573
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	359	180	(179)
Itinerant Autistic Program - (Project 2018)	-	96	96
Itinerant Hearing Impaired - (Project 2008)	-	70	70
Itinerant Homebound - (Project 2023)	431	184	(247)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,374	848	(526)
Itinerant Staffing Specialists - (Project 5012)	393	148	(245)
Itinerant Visually Impaired - (Project 2004)	475	194	(281)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	19,896	17,953	(1,943)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	863	1,156	293
Total General Operating Fund	\$ 87,684	\$ 99,075	\$ 11,391
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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)	888	-	(888)
Stabilization Allocation - School Allocation - (Project 1460)	4,917	-	(4,917)
Total Other Special Revenue Funds	\$ 5,805	\$ -	\$ (5,805)
TOTAL COMBINED ESTIMATED REVENUES	\$ 93,489	\$ 99,075	\$ 5,586

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 5.50 |
| 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. | - |

Billy [Signature]
Principal Signature

5-17-11
Date

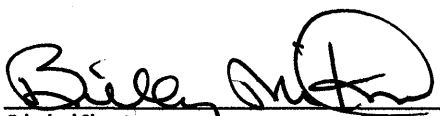
**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2011-2012**

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	\$ -	\$ -	\$ -
	Instructional	64,577	59,500	(5,077)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	64,577	59,500	(5,077)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,209	20,376	13,167
600	Capital Outlay	56	90	34
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	21,647	19,109	(2,538)
	Total Combined Appropriations	\$ 93,489	\$ 99,075	\$ 5,586

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 176,189	\$ 119,792	\$ (56,396)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


 Principal Signature

6-7-11
 Date

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.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	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	-	-	-
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	-	-	-
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	-	-	-
<i>Instructional</i>			
Teacher - Basic	1.00	1.00	-
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	-	-	-
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	1.00	1.00	-
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	-	-	-
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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<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	-	-	-
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GENERAL OPERATING FUND & STABILIZATION - STAFF	<hr/>	<hr/>	<hr/>
	1.00	1.00	-
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	-	-	-
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	-	-	-
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	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
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OTHER SPECIAL REVENUE FUNDS - STAFF	<hr/>	<hr/>	<hr/>
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COMBINED STAFF	<hr/>	<hr/>	<hr/>
	1.00	1.00	-
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Principal Signature

5-17-11
Date