School District of Okaloosa County

Draft School Budgets

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Fiscal Year 2011-2012

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ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	-	-	
		845.12	832.00	(13.12)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
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	-		
		894.06	891.97	(2.09)

Principal Signature

Date

ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2011-2012

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
SCROOL Allocations: ESE Guarantee - Non-Gifted	\$ 112,761	\$ 97,195	\$ (15,566
Federal Impact Ald	123,376	72,358	(51,018
FEFP Funds - 92%	2,896,569	2,770,295	(126,274
Special District Reserve Allocation		40,743	40,743
General Fund - Education John Fund	152.057	135,062	135,062
Class Size Reduction Salary Supplement Subtotal - School Allocation	152,057 3,284,763	151,737 3,267,390	(320
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	806,123	693,680	(112,443
CSR - Instructional Materials (Project 3125) CSR - 7th Period - (Project 2120)	600		(600
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)	-	-	
DIJ 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) Instructional Materials - Textbook - (Project 3105)	837 49,417	981 57,628	8,21
Lottery - Discretionary - (Project 3101)	43,417	37,028	0,21
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)		- 20,200	
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)			3,004
Subtotal - Local Revenue Allocation	14,451	20,115	5,664
Revenue to Offset Fixed Charges for Student Services: <u>SSE Guarantee</u> therant Adaptive P.E (Project 2017)	3,751	3,203	(EAD)
tinerant Autistic Program - (Project 2018)	3,731	1,708	1,708
tinerant Hearing Impaired - (Project 2008)		1,242	1,242
tinerant Homebound - (Project 2023)	4,501	3,261	(1,240
tinerant Occupational/Physical Therapist - (Project 2019)	14,334	15,043	709
tinerant Staffing Specialists - (Project 5012)	4,099	2,620	(1,479
tinerant Visually Impaired - (Project 2004)	4,956	3,436	(1,520
School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	16,864 14,039	16,233 16,381	(631
AI - 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)
ee 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			
Ttle I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Itie I - ARRA - School Allocation - (Project 0491)			
Itle II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	16,830	15,795	(4 000)
DEA - Staming Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	15,830	15,795	(1,035)
DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	95,620		(95,620)
DEA - ARRA - Itinerants - (Project 0495)	9,270		(9,270)
tabilization Allocation - School Allocation - (Project 1460)	275,120		(275,120)
Total Other Special Revenue Funds	\$ 432,340	\$ 48,545	\$ (383,795)
TOTAL CORROLLED ECTIRALTED DESCENSES	¢ E 039 631	\$ 4472.200	\$ /855 335
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,028,631	\$ 4,473,396	\$ (555,235)
SIGNIFICANT FACTORS AFFECTING ESTIMATED I 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.	REVENUES	(13.12)	
Mulanda J Thur	. <u> </u>	5/18/11	

ANTIOCH ELEMENTARY COST CENTER - 0751 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 126,708 3,770,832 598,574 4,496,114	\$ 110,300 3,200,167 566,376 3,876,843	\$ (16,408) (570,665) (32,198) (619,271)
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	\$ 5,028,631	\$ 4,473,396	\$ (555,235)

		OTHER	INFO	DRA	MATION

			le Balance Available Balanc 31, 2010 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)

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 Includes Only Staffing From Estimated <u>New</u> Revenues

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative Principal	1.00	1.00	_
Director	1.00	1.00	:
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			*
	1.09	1.00	(0.09)
Instructional			
Teacher - Basic	38.09	34.40	(3.69)
Teacher - Class Size Reduction	11.80	11.60	(0.20)
Teacher - ESE Teacher - ROTC - 12 Month	1.36	2.16	0.80
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			
	51.25	48.16	(3.09)
Andrew Manager and Andrew and			
Instructional Support Athletic Director		_	_
Band Director			•
Guidance Counselor - 10 Month			
Guidance Counselor - 12 Month	0.75	1.00	0.25
Literacy Coach Media Specialist	0.50	0.10	(0.40)
Other Support - Instructional	•		•
	1.25	1.10	(0.15)
ettte			
Educational Support 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 School Bookkeeper	3.00 1.00	3.00 1.00	
School Level Clerk	•	•	
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	٠
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	1.00	1.00	•
Other Support - Non-instructional		:	
	18.01	18.00	(0.01)
General operating fund & Stabilization - Staff	71.60	68.26	(3.34)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
instructional			
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)	•	•	•
Guldance Counselor - 12 Month Literacy Coach	0.50	0.50	•
Staffing Specialist	0.23	0.23	
	2.13	0.73	(1.40)
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	2.13	0.73	(1.40)
COMBINED STAFF	73.73	68.99	(4.74)
/ / /	73.73		(4.74)
Warda & Aren	1.	1-2-11	

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		<u>L</u> 2010-2011 Adj. Proj.	Jnweighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	274.00 445.00 313.00 50.00 73.00	304.00 433.00 306.00 69.00 75.00	30.00 (12.00) (7.00) 19.00 2.00
113	ESE Support Level I, II & III in Grades 9-12	72.00	62.00	(10.00)
130 254 255	ESOL/Intensive English ESE Support Level IV ESE Support Level V	2.00 2.00 1.12	2.00 1.00 1.00	(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	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
Number	Program Name	nouse/senate	<u>nouse/senate</u>	(Decrease)
101	Basic Education - Grades K-3	298.39	335.01	36.62
102	Basic Education - Grades 4-8	445.00	433.00	(12.00)
103 111	Basic Education - Grades 9-12	322.70 54.45	311.81 76.04	(10.89) 21.59
111	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	54.45 73.00	76.04 75.00	21.59
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

6/24/11 Date

Note:

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

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

REVENUE PROJECTION Includes only revenue as listed. Je 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	ć 74.217
Federal Impact Aid	180,709	\$ 365,995 105,982	\$ 74,217 (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)
DIJ 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 2060)	<u></u>		
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)	- 00,300		13,300)
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)			1-:/
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			
ftinerant 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
ltinerant 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)
ltinerant 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 OTHER SPECIAL REVENUE FUNDS:	\$ 6,739,055	\$ 6,810,552	\$ 71,497
Federal Entitlements			
	ė ant con	A 427.000	é manan
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	\$ 205,299	\$ 127,909	\$ (77,390)
Title II - Part A - I iteracy Coaches - IDminet 246E1		205,596	102,081
	102 545		102,081
DEA - School Allocation - (Project 2475)	103,515		(2 070)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	103,515 33,660	31,590	(2,070)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	33,660		
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	33,660 - 68,300	31,590	(68,300)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	33,660 - 68,300 17,687 404,249		
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	33,660 - 68,300 17,687	31,590	(68,300) (17,687) (404,249)
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED.	\$ 33,660 	\$ 365,095 \$ 7,175,647	(68,300) (17,687) (404,249) \$ (467,615)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED. 1. Increase/(Decrease) of UFTE at this school.	\$ 33,660 	\$ 365,095	(68,300) (17,687) (404,249) \$ (467,615)
IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 33,660 	\$ 365,095 \$ 7,175,647	(68,300) (17,687) (404,249) \$ (467,615)
IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 33,660 	\$ 365,095 \$ 7,175,647	(68,300) (17,687) (404,249) \$ (467,615)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 33,660 	\$ 365,095 \$ 7,175,647 \$ 35.88	(68,300) (17,687) (404,249) \$ (467,615)
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 33,660 	\$ 365,095 \$ 7,175,647	(68,300) (17,687) (404,249) \$ (467,615)

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	v Estimated Revenues Listed C	On School's Revenue Pro	jection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 311,400 5,646,508 838,550 6,796,458	5,453,901 661,602	\$ (106,000) (192,607) (176,948) (475,555)
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)	183,084	183,056	(28)
	Total Combined Appropriations	\$ 7,571,765	\$ 7,175,647	\$ (396,118)

OTHER	INFORM	MATION

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

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.

BAKER SCHOOL COST CENTER - 0041

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

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> 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	1.00	(1.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	•	-	-
Administrative - Other Specialist		•	-
specialist	3.00	2.00	(1.00)
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 Teacher - ROTC - 10 Month	2.00	- 2.00	(2.00)
Teacher - Vocational	2,00	3.80	2.00 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	70.40	76.13	5.73
•	****************		***************************************
Instructional Support	4.00	1.00	
Athletic Director Band Director	1.00 1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach Media Specialist	1.00	1,00	-
Other Support - Instructional	-		-
	5.00	4.00	(1.00)
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 Secretary - 10 Month (Regular and Confidential)	1.00 3.00	1.00 2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	17.00	11.22	(5.78)
GENERAL OPERATING FUND & STABILIZATION - STAFF	95.40	93.35	(2.05)
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	-
	2.45	1.45	(1.00)
Educational Sunnart			
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	_		
:	6.00	7.84	1.84
	8.45	9.29	0.84
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	103.85	102.64	(1.21)

BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2011-2012

ENROLLMENT

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

Principal Signature

5/23/11

BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2011-2012

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	ć 114.0E2	¢ 74.240	ć (20.704)
	\$ 114,052	\$ 74,348	\$ (39,704)
FEFP Funds - 92%	95,365 2,368,159	55,929 2,666,933	(39,436)
Special District Reserve Allocation	2,300,135	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)			<u>.</u>
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)			
	115 000	121 440	
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	115,000	121,440	6,440
Instructional Materials - Media - (Project 3106)	7,600 2,534	8,640 3,450	1,040
Instructional Materials - Media - (Project 3109)	690	946	916 256
Instructional Materials - Certice - (Project 3105)	40,756		
Lottery - Discretionary - (Project 3101)	40,738	55,550_	14,794
Lottery - Discretionary - (Project 5101) Lottery - School Advisory Council - (Project 2002)			
Lottery - School Recognition - (Project 2002)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	- 00,000		(3,300)
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)	-	<u> </u>	
Career Education Equipment and Supplies - (Project 2039)		<u></u>	
international Baccalaureate - (Project 7055)	<u>-</u>	<u> </u>	
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			
Itinerant Adaptive P.E (Project 2017)	2,233	2,932	699
Itinerant Autistic Program - (Project 2018)		1,564	1,564
Itinerant Hearing Impaired - (Project 2008)		1,137	1,137
Itinerant Homebound - (Project 2023)	2,679	2,985	306
Itinerant Occupational/Physical Therapist - (Project 2019)	8,532	13,772	5,240
Itinerant Staffing Specialists - (Project 5012)	2,440	2,399	(41)
Itinerant Visually Impaired - (Project 2004)	2,950	3,145	195
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicald - Nurses Contract - (Project 1084)	11,578	15,791	4,213
SAI - Attendance Officer - (Project 3162)	4,938	5,191	253
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	240.000	10.000
		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	4		
Title I - School Allocation - (Project 2401)	\$ -	<u>\$</u>	\$ -
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)			- '40 000'
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	ė 404 46T	(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		
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.			
Yand II n.		5/22/	
Juna N. / Lames	 -	J/2111	
Principal Signature		Date	
IJ			
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BLUEWATER ELEMENTARY COST CENTER - 0741 FISCAL YEAR 2011-2012

APPROPRIATIONS

Object Group <u>Number</u>	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 Non-Instructional	3,287,644	3,212,633		(75,011)
	Subtotal - Salaries & Benefits	 569,582 3,973,926	 595,263 3,918,196		25,681 (55,730)
	Subtotal - Salaries & Bellents	 3,973,920	 3,310,130		(55,750)
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)	 85,625	 95,727	_	10,102
	Total Combined Appropriations	\$ 4,270,708	\$ 4,516,545	\$	245,837

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

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative			
Principal Director	1.00	1.00	
Vice Principal		•	
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10		•	
Assistant Principal - Other	-	-	-
Administrative - Other	•	-	-
Specialist	1.00	1.00	
	1,00		-
structional			
Teacher - Basic Teacher - Class Size Reduction	33.95 9.40	34.32 10.80	0. 1.
Teacher - ESE	2.68	3.65	0.
Teacher - ROTC - 12 Month	-	•	-
Teacher - ROTC - 10 Month Teacher - Vocational	•	-	•
Staffing Specialist		•	•
Teacher - 12 Month (Basic and Vocational)	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	
Teacher - Other	46.03	48.77	2
	46.03	40.77	
structional Support Athletic Director	_	_	
Band Director	•	•	
Guidance Counselor - 10 Month	-	-	
Guidance Counselor - 12 Month	-	-	
Literacy Coach Media Specialist	0.50	0.60	0
Other Support - Instructional			
	0.50	0.60	0
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	2.00	0
Custodial	4.80	4.80	
Day Care Coordinator Day Care Worker	1.00 3.33	1.00 3.33	
ESE Classroom Assistant	-	-	
ESE Interpreter	•		
ESE Job Coach	•	•	
ESOL Interpreter Library Assistant	•	•	
Lunchroom Monitor	2.40	3.60	1
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	-	-	
	16.03	17.73	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	. 63.56	68.10	4
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	-		
structional Teacher - Title I			
Teacher - Basic	-		
Teacher - ESE	0.60	0.33	(0
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•		
Guidance Counselor - 12 Month	-	-	
Literacy Coach	0.50	0.50	
Staffing Specialist	0.23	0.23	- 40
	1.33	1.06	(0
lucational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	•	1,00	1
ESE Interpreter	-		-
ESE Job Coach	•	-	
Parent Educator	-	1.00	1
<u></u>			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.33	2.06	
COMBINED STAFF	64.89	70.16	5
1 N N N 1		11/11	
Printipal Signature N. Navuid		6/15/11	

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

ENROLLMENT

		<u> 1</u> 2010-2011	Unweighted FTE 2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(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	-	_	-
	•	715.00	708.00	(7.00)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(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	-	-	-
		763.27	759.74	(3.53)

Principal Signature

Date

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

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 <u>Estimated Revenues</u>	Increase/ (Decrease)
School Allocations: SE Guarantee - Non-Gifted	\$ 169,163	\$ 152,844	\$ (16,31
ederal Impact Aid	71,796	\$ 152,844 42,107	\$ (16,31
EFP Funds - 92%	2,472,837	2,359,613	(113,22
pecial District Reserve Allocation		34,703	34,70
General Fund - Education Jobs Fund		115,040	115,04
lass Size Reduction Salary Supplement	128,645	129,122	47
Subtotal - School Allocation	2,842,441	2,833,429	(9,01
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	722,032	609.960	(112,07
SR - Instructional Materials (Project 4125)	400	609,960	(112,07
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-		
SR - Equalization Allocation - (Project 5126)	-		
OJJ Supplemental - (Project 8110)	-	-	
SE Guarantee - Gifted - (Project 3001)	5,520	5,520	
lorida Teachers Lead - (Project 3180)	8,800	8,460	(34
nstructional Materials - Media - (Project 3106)	2,600	3,046	44
nstructional Materials - Science - (Project 3109)	708	835	12
nstructional Materials - Textbook - (Project 3105)	41,808	49,039	7,23
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)		<u> </u>	
ottery - School Recognition - (Project 2160)		-	
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90
Al - ESOL - (Project 4110)			
Al Legisland Section (Project 0120)			
Al - Learning Strategies - (Project 9162)	17,075	16,100	(97
AI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)	17,0/5	16,100	
Subtotal - Other State Revenue Allocation	867,243	757,360	(109,88
Justotal - Other State Revenue Anocation	507,243		
ocal Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)		<u> </u>	
Advanced International Certificate of Education Set-Aside - (Project 1004)			
Advanced Placement - (Project 2154)			
Advanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>	
ichool Maintenance - (Project 2909)			
	24,411	28,501	4,09
tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	24,411	28,501	4,09
tadium Facilities - (Project 2099)	-	28,501 3,564	4,09
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	24,411	28,501 3,564 1,901	4,09 34 1,90
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)	3,217	3,564 1,901 1,382	34 1,90 1,38
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearling Impaired - (Project 2008) tinerant Homebound - (Project 2023)	3,217 - 3,860	3,564 1,901 1,382 3,628	34 1,90 1,38 (23
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 1008) tinerant Homebound - (Project 1008) tinerant Occupational/Physical Therapist - (Project 2019)	3,217 - - 3,860 12,292	3,564 1,901 1,382 3,628 16,738	4,09 34 1,90 1,38 (23 4,44
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hering Impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012)	3,217	3,564 1,901 1,382 3,628 16,738 2,916	34 1,90 1,38 (23 4,44 (59
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearling Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Studily impaired - (Project 2004)	3,217 	3,564 1,901 1,382 3,628 16,738 2,916 3,823	34 1,99 1,38 (23 4,44 (59
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hoebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) therant Visually Impaired - (Project 2024) tchool Psychologists - (Project 2020)	3,217 - - 3,860 12,292 3,515 4,250 16,864	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233	34 1,90 1,38 (23 4,44 (59 (42
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Aedicald - Nurses Contract - (Project 1084)	3,217 - - 3,860 12,292 3,515 4,250 16,864 11,877	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940	4,09 34 1,90 1,38 (23 4,44 (59 42 (63 2,06
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearling Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Singling Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3162)	3,217 - - 3,860 12,292 3,515 4,250 16,864	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233	34 1,90 1,38 (23 4,44 (59 (42
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Hearing Impaired - (Project 2018) tinerant Hearing Impaired - (Project 2028) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) ichool Psychologists - (Project 2027) fedicald - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583	34 1,90 1,38 (23) 4,44 (59) (42) (63) 2,06
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2027) dedicald - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 3102) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,217 - - 3,860 12,292 3,515 4,250 16,864 11,877	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940	4,09 34 1,990 1,388 (23) 4,444 (59) (63) 2,066 (48)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2028) tinerant Hearing Impaired - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2024) school Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) id- Attendance Officer - (Project 3162) Lafe Schools - School Resource Officers - (Project 3107)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583	34 1,90 1,38 (23) 4,44 (59) (42) (63) 2,06
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarante tinerant Adaptive P.E (Project 2017) tinerant Hearing Impaired - (Project 2018) tinerant Hearing Impaired - (Project 2028) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al- Attendance Officer - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583	4,09 34 1,990 1,388 (23) 4,444 (59) (63) 2,066 (48)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708	4,09 34 1,990 1,388 (23 4,444 (59) (63 2,066 (48) 7,766
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearling Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 5012) tinerant Visually impaired - (Project 2004) chool Psychologists - (Project 2027) Addicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) are Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 4,583 156,000	34 1,90 1,38 (23) 4,44 (59) (42) (63) 2,06 (48) 7,76
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2017) timerant Autistic Program - (Project 2018) timerant Hearing Impaired - (Project 2018) timerant Homebound - (Project 2028) timerant Occupational/Physical Therapist - (Project 2019) timerant Staffing Spacialists - (Project 5012) timerant Visually Impaired - (Project 2021) timerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) redicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708	4,09 34 1,990 1,388 (23 4,444 (59) (63 2,066 (48) 7,766
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homelound - (Project 2028) tinerant Homelound - (Project 2023) tinerant Homelound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708	4,09 34 1,990 1,388 (23 4,444 (59) (63 2,066 (48) 7,766
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearling Impaired - (Project 2018) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2024) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) ALD - Attendance Officer - (Project 3162) safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217	3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708	4,09 34 1,990 1,388 (23 4,444 (59) (63 2,066 (48) 7,766
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Aedicald - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 0491)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024	4,09 34 1,990 1,38 (23 4,444 (59) (63 2,066 (48 7,76 10,000 (19) \$ (97,23
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homelound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 2012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181	4,09 34 1,90 1,38 (23 4,444 (59 (42) (63 2,06 (48) 7,76 10,00 (19 \$ (97,23
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually impaired - (Project 2012) tinerant Visually impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - School Allocation - (Project 2401) itle II - ARRA - School Allocation - (Project 2401) itle II - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 - 35,500 34,100	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181 32,750 65,776	4,09 34 1,990 1,388 (23 4,444 (55) (42) (63 2,060 (19) (19) (19) (19) (19) (10) (17) (19) (19) (2,75) (2,75) (2,75) (31,67)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 1084) Al - Attendance Officer - (Project 3027) Medicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) arie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title II - School Allocation - (Project 2401) Title II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181	4,09 34 1,90 1,38 (23 4,444 (59 (42) (63 2,06 (48) 7,76 10,00 (19 \$ (97,23
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Chinerant Adaptive P.E (Project 2017) Chinerant Adutistic Program - (Project 2018) Chinerant Homelound - (Project 2008) Chinerant Homebound - (Project 2020) Chinerant Homebound - (Project 2023) Chinerant Occupational/Physical Therapist - (Project 2019) Chinerant String Specialists - (Project 2012) Chinerant Visually Impaired - (Project 2004) Chool Psychologists - (Project 2027) Adelicald - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Seederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - Part A - Literacy Coaches - (Project 2491) Itle I - Part A - Literacy Coaches - (Project 2495) DEA - School Allocation - (Project 2475) DEA - Special Teacher - (Project 2475) DEA - Special Teacher - (Project 2475)	3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181 32,750 65,776	\$ (109.37 \$ (2.75 \$ 31.67 \$ (2.75 \$ (2.96 \$ (4.82 \$ (4.82) \$ (97.23) \$ (97.23)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E {Project 2017} Interant Autistic Program - {Project 2018} Interant Hearing Impaired - {Project 2018} Interant Homebound - {Project 2023} Interant Occupational/Physical Therapist - {Project 2019} Interant Visually Impaired - {Project 5012} Interant Visually Impaired - {Project 2024} Interant Visually Impaired - {Project 2024} Interant Visually Impaired - {Project 2027} Interant Visually Impaired - {Project 2027} Interant Visually Impaired - {Project 3162} Interant Second Resource Officer - {Project 3107} Subtotal - Student Services Allocation Subtotal - Student Services Allocation For Beased - Child Care - {Project Various} Interant Second Resource Officer - {Project 3004} Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Sederal Entitlements Itle I - School Allocation - {Project 2401} Itle I - ARRA - School Allocation - {Project 2475} DEA - School Allocation - {Project 2475} DEA - School Allocation - {Project 2475} DEA - Sepech Teacher - {Project 2475} DEA - ARRA - Staffing Specialist (Speech - {Project 0495} DEA - ARRA - Staffing Specialist (Speech - {Project 0495} DEA - ARRA - Staffing Specialist (Speech - {Project 0495}) DEA - ARRA - Staffing Specialist (Speech - {Project 0495}) DEA - ARRA - Staffing Specialist (Speech - {Project 0495}) DEA - ARRA - Staffing Specialist (Speech - {Project 0495})	\$ 255,560 \$ 255,560 \$ 33,660 \$ 3,217 \$ 3,860 \$ 12,292 \$ 3,515 \$ 4,250 \$ 16,864 \$ 11,877 \$ 5,067 \$ 5 \$ 46,000 \$ 41,217 \$ \$ 3,982,254	\$ 146,181 \$ 1,904 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 \$ 156,000 \$ 1,026 \$ 3,885,024 \$ 146,181	\$ (109,37 (2,0)))))))))))))))})}
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2027) Adedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3062) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** title I - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495)	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 35,500 34,100 33,660 - 54,640 7,949	28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181 32,750 65,776	\$ (109,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37) \$ (20,37)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homeland - (Project 2018) Interant Homeland - (Project 2023) Interant Homebound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 5012) Interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adelicald - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) Tabilization Allocation - (Project 0495) Tabilization Allocation - (Project 0495)	\$ 255,560 \$ 255,560 \$ 33,600 \$ 3,217 \$ 3,860 \$ 12,292 \$ 3,515 \$ 4,250 \$ 16,864 \$ 11,877 \$ 5,067 \$ 60,942 \$ 146,000 \$ 41,217 \$ \$ 3,982,254 \$ \$ 255,560 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874	\$ 146,181 \$ 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 \$ 4,583 \$ 58,708 \$ 3,885,024 \$ 146,181 \$ 32,750 65,776 31,590	\$ (109,37 \$ (27,53 \$ (20,65) \$
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) DEA - Stool Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / (Project 2495) DEA - ARRA - Staffing Specialist / (Project 2475) DEA - ARRA - Staffing Specialist / (Project 2495) DEA - ARRA - Staffing Specialist / (Project 2495) DEA - ARRA - Staffing Specialist / (Project 2495) DEA - ARRA - Staffing Specialist / (Project 2495)	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 35,500 34,100 33,660 - 54,640 7,949	\$ 146,181 \$ 1,904 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 \$ 156,000 \$ 1,026 \$ 3,885,024 \$ 146,181	\$ (109,37 \$ (2,75 \$ (2,75 \$ (2,75 \$ (109,37 \$ (109,37 \$ (2,75 \$ (2,07 \$ (2,75 \$ (2,75 \$ (2,07 \$ (3,46) \$ (2,47 \$ (3,46) \$ (2,47 \$ (3,46) \$ (2,47 \$ (3,46) \$ (2,47 \$ (3,46) \$ (
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homeland - (Project 2018) Interant Homeland - (Project 2023) Interant Homebound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 5012) Interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adelicald - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) Tabilization Allocation - (Project 0495) Tabilization Allocation - (Project 0495)	\$ 255,560 \$ 255,560 \$ 33,600 \$ 3,217 \$ 3,860 \$ 12,292 \$ 3,515 \$ 4,250 \$ 16,864 \$ 11,877 \$ 5,067 \$ 60,942 \$ 146,000 \$ 41,217 \$ \$ 3,982,254 \$ \$ 255,560 \$ 34,100 \$ 33,660 \$ 7,949 \$ 234,874	\$ 146,181 \$ 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 \$ 4,583 \$ 58,708 \$ 3,885,024 \$ 146,181 \$ 32,750 65,776 31,590	\$ (109.37 \$ (234.87 \$ (379.88
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adi-Adtendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: federal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Specch - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181 \$ 32,750 65,776 31,590	\$ (109,37 \$ (234,87 \$ (379,98
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018) Interant Hangi Impaired - (Project 2008) Interant Homebound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 2012) Interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adelicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED STIMATED STIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED STIMATED STIMA	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 146,181 \$ 276,297 \$ 4,161,321	\$ (109.37 \$ (234.87 \$ (379.88
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E {Project 2017} inerant Autistic Program - {Project 2018} inerant Hearing Impaired - {Project 2008} inerant Homebound - {Project 2023} inerant Occupational/Physical Therapist - {Project 2019} inerant Staffing Specialists - {Project 5012} inerant Visually Impaired - {Project 2004} chool Psychologists - {Project 2027} inedicald - Nurses Contract - {Project 2004} Al - Attendance Officer - {Project 3162} afe Schools - School Resource Officers - {Project 3107} Subtotal - Student Services Allocation ee Based - Child Care - {Project Various} levenue to Offset Decentralized FTE Reserve {Project 3004} Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: sederal Entitlements litle I - School Allocation - {Project 2401} litle II - ARRA - School Allocation - {Project 2475} DEA - School Allocation - {Project 2475} DEA - Sehool Allocation - {Project 2475} DEA - Sehool Allocation - {Project 2475} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Specialist - {Project 0495} DEA - ARRA - Staffing Speci	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 156,000 41,026 \$ 3,885,024 \$ 146,181 \$ 32,750 65,776 31,590	\$ (109.37 \$ (234.87 \$ (379.88
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee timerant Adaptive P.E (Project 2017) timerant Adaptive P.E (Project 2018) timerant Hutistic Program - (Project 2018) timerant Homebound - (Project 2023) timerant Homebound - (Project 2023) timerant Toccupational/Physical Therapist - (Project 2019) timerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2004) delicald - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: dederal Entitlements title 1 - School Allocation - (Project 2401) title 1 - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Internats - (Project 2475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES 3 Interease/(Decrease) of UFTE at this school.	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 146,181 \$ 276,297 \$ 4,161,321	\$ (109.37 \$ (234.87 \$ (379.88
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 2012) tinerant Visually impaired - (Project 2004) chool Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 2084) Al - Attendance Officer - (Project 3162) Ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 2401) Ittle I - Sarka - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - Staffing Specialist (Project 2475) DEA	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 \$ 3,885,024 \$ 146,181 \$ 276,297 \$ 4,161,321	\$ (109.37 \$ (234.87 \$ (379.88
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2018) tinerant Adaptive P.E (Project 2018) tinerant Humistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 2012) tinerant Visually Impaired - (Project 2004) tinerant Visually Impaired - (Project 2004) tinerant Visually Impaired - (Project 2004) tinerant Visually Impaired - (Project 2027) dedicaid - Nurses Contract - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Title 1 - School Allocation - (Project 2401) Title 1 - ARRA - School Allocation - (Project 2401) Title 1 - ARRA - School Allocation - (Project 2475) DEA - Sepech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Internarts - (Project 2475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES 3 GENERICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 146,181 \$ 276,297 \$ 4,161,321	\$ (109.3) \$ (2.75 \$ (109.3) \$ (2.75 \$
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018) Interant Homelound - (Project 2018) Interant Homelound - (Project 2023) Interant Homebound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 2012) Interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adelicald - Nurses Contract - (Project 3162) Interant Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 2495) DEA - Staffing Specialist - (Proj	\$ 24,411 3,217 3,860 12,292 3,515 4,250 16,864 11,877 5,067 - 60,942 146,000 41,217 \$ 3,982,254 \$ 255,560 34,100 33,660 - 54,640 7,949 234,874 \$ 656,283 \$ 4,638,537	\$ 146,181 \$ 28,501 3,564 1,901 1,382 3,628 16,738 2,916 3,823 16,233 13,940 4,583 68,708 \$ 3,885,024 \$ 146,181 \$ 276,297 \$ 4,161,321	\$ (109.3) \$ (2.75 \$ (109.3) \$ (2.75 \$

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 116,700 3,208,868 772,472 4,098,040	\$	110,300 2,894,936 542,360 3,547,596	\$ (6,400) (313,932) (230,112) (550,444)
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)	 98,231	_	95,794	 (2,437)
	Total Combined Appropriations	\$ 4,638,537	\$	4,161,321	\$ (477,216)

OTHER INFORMATION

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

Principal Signature

6/18/11 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 Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
Administrative			
Principal Director	1.00	1.00	
Vice Principal	•	-	-
Assistant Principal I and K-12	•	-	-
Assistant Principal II and K-12	-	•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	•
Administrative - Other	-	•	
Specialist	-		
	1.00	1.00	
astructional Teacher - Basic	20.07	20.07	0.00
Teacher - Class Size Reduction	28.07 10.55	28.97 10.20	0.90 (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
	42.48	42.65	0.17
structional Support			
Athletic Director	•	•	-
Band Director Guidance Counselor - 10 Month	•	-	-
Guidance Counselor - 10 Month		:	•
Literacy Coach		0.28	0.28
Media Specialist	-	•	
Other Support - Instructional			
		0.28	0.28
lucational Support	0.50		/a ==
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	3.50	-	(3.50
Day Care Coordinator	3.00 1.00	3.00 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 Lunchroom Monitor	1.00 3.00	1.00	•
School Bookkeeper	1.00	3.00 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	20.10	14.02	(6.08
CENTERAL CONTRACTING FUND & CTARLITATION ATTER			
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.58	57.95	(5.63
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	1.60	1.00	(0.60
Teacher - Basic Teacher - ESE	0.80	-	10.00
Teacher - 12 Month	0.80	•	(0.80
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-		
Guidance Counselor - 12 Month	-		-
Literacy Coach	0.50	0.72	0.22
	0.45	0.45	-
Staffing Specialist	3.35	2.17	(1.18
Staffing Specialist			
ducational Support			
ducational Support Classroom Assistant - Title I	3.00	1.50	(1.50
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, D.J., and VoTech)	•	-	-
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, D.I., and VoTech) ESE Classroom Assistant	1.00	- 2.08	-
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	1.00	2.08	1.08
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach	1.00	- 2.08	-
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, D.II, and VoTech) ESE Classroom Assistant ESE Interpreter	1.00	- 2.08 - - -	1.08 - -
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	1.00	2.08	(1.50) - 1.08 - - - (0.42)
ducational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach	1.00	- 2.08 - - -	- 1.08 - - -
lucational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	1.00	2.08	1.08

6/31/11

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

		_	<u>Jnweighted FTE</u>	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(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	-	-	-
		830.00	743.00	(87.00)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(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		-	-
		832.21	749.60	(82.61)

Principal Signature

6/10/20

)ate

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2011-2012

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

SENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)	
chool Allocations:	<u>Latiniated Revenues</u>	Latinated Revenues	12.23/34221	
SE Guarantee - Non-Gifted	\$ 189,299	\$ 200,749	\$ 11,4	
ederal Impact Aid	147,768	86,663	(61,1	
EFP Funds - 92%	2,696,187	2,328,120	(368,0	
pecial District Reserve Allocation		34,240	34,2	
eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement	149,336	113,504 135,505	113,5	
Subtotal - School Allocation	3,182,590	2,898,781	(283,8	
Other State Revenue Allocations:				
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125)	573,655	299,000	(274,6	
SR - 7th Period - (Project 2120)	-	-		
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	144,935	204,110	59,1	
SR - Equalization Allocation - (Project 5126)	22,800	357,410	334,6	
IJ Supplemental - (Project 8110)	<u> </u>			
SE Guarantee - Gifted - (Project 3001)	18,400	15,640	(2,7	
orida Teachers Lead - (Project 3180)	10,400	8,820	(1,5	
structional Materials - Media - (Project 3106)	3,018	3,196	1	
structional Materials - Science - (Project 3109)	822	876		
structional Materials - Textbook - (Project 3105)	48,533	51,463	2,9	
ottery - Discretionary - (Project 3101)				
ottery - School Advisory Council - (Project 2002)				
ottery - School Recognition - (Project 2160)	25.500		10.7	
eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161)	35,500	32,750	(2,7	
Al - ESOL - (Project 4110)	68,300 31,700		(1,9	
AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120)	31,/00	23,000	(1,9	
Al - Learning Strategies - (Project 9162)	34,100	31,600	(2,5	
Al - Response to Intervention - (Project 0110)	17,075	16,100	(2,3	
/orkforce Development - 90% - (Project 5110)	- 17,075	10,100		
Subtotal - Other State Revenue Allocation	1,009,238	1,115,165	105,9	
ocal Revenue Allocations:				
dvanced International Certificate of Education - (Project 9004)				
dvanced International Certificate of Education Set-Aside - (Project 1004)				
dvanced Placement - (Project 2154)				
dvanced Placement Initiative Set-Aside - (Project 7054)				
areer Education Equipment and Supplies - (Project 2039)				
ternational Baccalaureate - (Project 7055)				
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)	53,966	54,311	3	
tadium Facilities - (Project 2009)	33,300	34,311		
evenue to Offset Fixed Charges for Student Services: <u>ES Guarantee</u> inerant Adaptive P.E (Project 2017)	5,033	5,007	· 	
inerant Autistic Program - (Project 2018)	<u> </u>	2,670	2,6	
inerant Hearing Impaired - (Project 2008)		1,942	1,9	
inerant Homebound - (Project 2023)	6,039	5,098	(9	
inerant Occupational/Physical Therapist - (Project 2019)	19,233	23,518	4,2	
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	5,500 6,651	5,371	(1,2	
chool Psychologists - (Project 2027)	16,864	16,233	(1,2	
ledicaid - Nurses Contract - (Project 1084)	13,788	14,629	8	
Al - Attendance Officer - (Project 1004)	5,881	4,809	(1,0	
afe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,7	
Subtotal - Student Services Allocation	113,180	115,811	2,6	
ee Based - Child Care - (Project Various)				
evenue to Offset Decentralized FTE Reserve (Project 3004)	44,939	40,478	(4,4	
evenue to Offset Decentralized FTE Reserve (Project 3004)			\$ (179,3	
Total General Operating Fund	\$ 4,403,913	\$ 4,224,546		
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	\$ 4,403,913	\$ 4,224,546		
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements		\$ 4,224,546		
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 2401)	\$	\$ 4,224,546	\$	
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491)		\$ 4,224,546 \$ -	\$ (260,3	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405)	\$ - 260,317	\$ - -		
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Rederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475)	\$ - 260,317 - 75,603	\$ -	168,3	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 2405) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475)	\$ - 260,317	\$ - -	168,3	
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$	\$ - 243,963 15,795	168,3 (17,8	
Total General Operating Fund PTHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) E&A - School Allocation - (Project 2475) E&A - Staffing Specialist - (Project 2475) E&A - Spech Teacher - (Project 2475) E&A - Staffing Specialist/Speech - (Project 0495)	\$	\$ -	168,3 (17,8 (13,6	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - Part A - Literacy Coaches - (Project 2405) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Stanffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Literants - (Project 0495)	\$ - 260,317 - 75,603 - 33,660 - 13,660 - 12,439	\$	168,3 (17,8 (13,6 (12,4	
Total General Operating Fund PTHER SPECIAL REVENUE FUNDS: ederal Entitlements tite I - School Allocation - (Project 2401) tite I - ARRA - School Allocation - (Project 2405) tite II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$	\$	168,3 (17,8 (13,6 (12,4 (256,0	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: gederal Entitlements tite I - School Allocation - (Project 2401) tite I - ARRA - School Allocation - (Project 0491) tite I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$	\$	168,3 {17,8 (13,6 (12,4 (256,0 \$ (392,0	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Rederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 260,317	\$	168,3 {17,8 (13,6 (12,4 (256,0 \$ (392,0	
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) E&A - School Allocation - (Project 2475) E&A - School Allocation - (Project 2475) E&A - Spech Teacher - (Project 2475) E&A - Spech Teacher - (Project 2475) E&A - ARRA - Itinerants - (Project 0495) E&A - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE	\$ 260,317	\$	168,3 {17,8 (13,6 (12,4 (256,0 \$ (392,0	
Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: @Geral Entitlements (tite I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Stehool Allocation - (Project 2475) DEA - Stehool Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Specialist - (Project 2475) DEA - Special Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school.	\$ 260,317	\$		
Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements (itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - SRRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itlenerants - (Project 2495) DEA - ARRA - Itlenerants - (Project 2495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one colool to another scool.	\$ 260,317	\$	168,3 (17,8 (13,6 (12,4 (256,0 \$ (392,0	
Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 0495) DEA - STAFA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - STAFA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one Cool to another school. 3. Adjustments of TET Duy to Changes in Location of ESE Units.	\$ 260,317	\$	168,3 (17,8 (13,6 (12,4 (256,0 \$ (392,0	
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one of ool to another scool.	\$ 260,317	\$	168,5 (17,8 (13,6 (12,6 (256,6 (392,6	
Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Rederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Special Starffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one Cool to another schopl. 3. Adjustments of TET Dug to Changes in Location of ESE Units.	\$ 260,317	\$	168,5 (17,8 (13,6 (12,6 (256,6 (392,6	

BRUNER MIDDLE COST CENTER - 0651 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	4,350,328	3,773,981	(576,347)
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)	 142,579	 149,223	 6,644
	Total Combined Appropriations	\$ 5,055,680	\$ 4,484,304	\$ (571,376)

OTHE	R INFORMATION

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

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
iministrative Principal	1.00	1.00	
Director	1.00	1.00	-
Vice Principal		•	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	
Administrative - Other			
Specialist	<u> </u>	-	
	2.00	2.00	
structional Teacher - Basic	32.80	33.25	0
Teacher - Class Size Reduction	8.20	5.00	(3
Teacher - ESE	2.25	4.07	1.
Teacher - ROTC - 12 Month	-	-	
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational Staffing Specialist	-	•	•
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	
Teacher - Other	-		
	43.25	42.32	(0
structional Support			
Athletic Director Band Director	1.00	1.00	•
Guidance Counselor - 10 Month	2.00	1.00	(1.
Guidance Counselor - 12 Month	-	-	(2-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	
Other Support - Instructional	3.50	2.50	(1.
ucational Support		-	
Classroom Assistant (Basic, DJJ, and VoTech)	1.49	0.50	(0.
Custodial	4.50	3.50	(1.
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	1.00	1.00	
ESE Job Coach		-	
ESOL Interpreter	1.00	1.00	
Librarỳ Assistant	-	-	-
Lunchroom Monitor	-	-	
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00 0.50	1.50	0. (0.
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	(0.
Stadium Personnel	•	-	
Other Support - Non-Instructional	11.49	9.50	
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.24	56.32	(3
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	00.24	30.32	(3)
structional			
Teacher - Title I	3.25	•	(3.
Teacher - Basic			
Teacher - ESE Teacher - 12 Month	0.20	1.33	1.
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title !)	0.07		(0.
Guidance Counselor - 12 Month			`.
Literacy Coach	-	• .	-
Staffing Specialist	0.45 3.97	0.23 1.56	(0.
weekle and Courses			
ucational Support Classroom Assistant - Title I	0.10	-	(0.
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant	2.21	5.00	2.
ESE Interpreter	-	•	
ESE Job Coach Parent Educator	-	-	-
	2.31	5.00	2.
OTHER SPECIAL REVENUE FUNDS - STAFF			
	6.28	6.56	0
COMBINED STAFF	66.52	62.88	(3.
		6/10/201	

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Jnweighted FTE 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	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)
		1,645.00	1,577.00	(68.00)
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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)
		1,701.89	1,615.51	(86.38)

Principal Signature

6/13/201/ Date

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2011-2012

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:	\$ 402,573	¢ 200.046	ć 100 F07
ESE Guarantee - Non-Gifted Federal Impact Ald	\$ 402,573 279,330	\$ 380,046 163,820	\$ (22,527 (115,510
EFP Funds - 92%	5,513,771	5,017,477	(496,294
pecial 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	(139,50
CSR - Instructional Materials (Project 3125)	1,000		(1,000
CSR - 7th Period - (Project 2120)	<u> </u>	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	(1,78
nstructional Materials - Media - (Project 3106)	5,981	6,784	80
nstructional Materials - Science - (Project 3109)	1,629	1,859	23
nstructional Materials - Textbook - (Project 3105)	96,188	109,229	13,04
ottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 2002)		<u> </u>	
ottery - School Recognition - (Project 2160)		<u>.</u>	
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	68,300 31,700	64,400 29,800	(3,900
SAI - ESOL - (Project 4110) SAI - High School Reading initiative - (Project 0120)	273,720	260,075	(1,900)
SAI - High Scriots Reading Initiative - (Project 0120)	34,100	31,600	(2,500
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(97)
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)	<u> </u>	· .	
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) School Maintenance - (Project 2909)	49,850 87,769	46,176 87,769	(3,674
Stadium Facilities - (Project 2009)	11,000	11,000	
Subtotal - Local Revenue Allocation	449,937	496,080	46,143
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017)	7,114	8,796	1,682
Itinerant Autistic Program - (Project 2018)		4,691	4,691
ltinerant Hearing impaired - (Project 2008)	-	3,412	3,412
tinerant 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) Itinerant Visually Impaired - (Project 2004)	7,775 9,401	7,197 9,436	(578
School Psychologists - (Project 2027)	16,864	16,233	(63)
Medicald - 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
For Board Child Core (Brainst Verious)			
Fee Based - Child Care - (Project Various)	21 003		11.55
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			
itie I - School Allocation - (Project 2401)	\$ -	<u>\$</u>	\$
Title I - ARRA - School Allocation - (Project 0491)	•		
Fitie II - Part A - Uteracy Coaches - (Project 2405)	34,100		
DEA - School Allocation - (Project 2475)		63,200	29,100
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	50,490	47,385	(3,10
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830		(6,830
DEA - ARRA - Itinerants - (Project 0495)	17,582		(17,582
tabilization Allocation - School Allocation - (Project 1460)	523,706		(523,706
Total Other Special Revenue Funds	\$ 632,708	\$ 110,585	\$ (522,123
TOTAL COMMINITO POTIMATES OF COMMINICA		ć 0.404.0F-	
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED		\$ 8,424,857	\$ (405,526
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.		(68.00)	
tincipal Signature		10/13/20	11

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 339,100 6,366,998 725,450 7,431,548	\$ 300,900 5,816,880 639,012 6,756,792	\$ (38,200) (550,118) (86,438) (674,756)
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)	 198,018	 484,568	 286,550
	Total Combined Appropriations	\$ 8,830,383	\$ 8,424,857	\$ (405,526)

OTHER	INICODE	AATION
UINER	IIVFURI	MATION

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

Principal Signature

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.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
iministrative Principal	1.00	1.00	
Director		-	
Vice Principal	•	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	1.00 1.00	2.00	(1.) 1.0
Assistant Principal II and K-12 - 10	-	•	-
Assistant Principal - Other	-	•	-
Administrative - Other Specialist			-
Specialist	3,00	3.00	-
structional			
Teacher - Basic Teacher - Class Size Reduction	69.69 5.19	58.15 3.60	(11.
Teacher - ESE	5.60	5.95	(1. 0.
Teacher - ROTC - 12 Month	0.50	•	(0.
Teacher - ROTC - 10 Month	-	2.00	2.
Teacher - Vocational Staffing Specialist	-	4.40	4.
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	4.67	4.
Teacher - Other	82.98	80.77	(2
structional Support			
Athletic Director	1.00	1.00	
Band Director Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.22	2.00	0.
Literacy Coach	0.50	0.50	
Media Specialist Other Support - Instructional	0.60	0.50	(0
Citic Support - Instructional	4.32	5.00	0.
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	0.50 5.00	5.00	(0.
Day Care Coordinator	•	•	
Day Care Worker	•	-	
ESE Classroom Assistant	2,50	2.00	(0.
ESE Interpreter ESE Job Coach	•	•	
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper 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 Other Support - Non-Instructional	1.00	•	(1.
	17.00	15.00	(2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	107.30	103.77	(3.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title i Teacher - Basic	•	•	
Teacher - BSE	0.10		(0
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
ucational Support			
Classroom Assistant - Title I	-	-	•
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	1.00	2.00	1.
ESE Interpreter	-	-	-
ESE Job Coach	•	•	-
Parent Educator	1.00	2.00	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	1.78	2.68	0
COMBINED STAFF	109.08	106.44	(2.
	_	<i>1</i> .— .	_

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

ENROLLMENT

		2010-2011	Unweighted FTE 2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	-	-	<u>-</u>
103	Basic Education - Grades 9-12	60.00	50.46	(9.54)
111	ESE Support Level I, II & III in Grades K-3		-	(3.34)
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)
		235.00	197.00	(38.00)
		233.00		(38.66)
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 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	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)
		242.85	198.94	(43.91)

Principal Signature

6/13/11 Date

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:	\$ 35,420	\$ 52,041	è 16.63
SE Guarantee - Non-Gifted	47,107	\$ 52,041 27,627	\$ 16,62
EFP Funds - 92%	786,784	617,871	(168,91
pecial District Reserve Allocation	•	9,087	9,08
ieneral Fund - Education Jobs Fund		30,123	30,12
lass Size Reduction Salary Supplement	42,282	35,928	(6,35
Subtotal - School Allocation	911,593	772,677	(138,91
ther State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	3,849	_	(3,84
SR - Instructional Materials (Project 3125)	3,043		
SR - 7th Period - (Project 2120)	-	16,931	16,93
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-		
SR - Equalization Allocation - (Project 5126)			
IJ Supplemental - (Project 8110)	•	-	
SE Guarantee - Gifted - (Project 3001)	-		
orida Teachers Lead - (Project 3180)	1,800	1,620	(18
structional Materials - Media - (Project 3106)	854	847	
structional Materials - Science - (Project 3109)	233	232	
structional Materials - Textbook - (Project 3105)	13,741	13,645	(9
ettery - Discretionary - (Project 3101)	-		
ottery - School Advisory Council - (Project 2002)	-		
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)		32,750	32,75
pplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90
AI - ESOL - (Project 4110)	•		
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)	<u> </u>		
AI - Response to Intervention - (Project 0110)	17,075	16,100	(97
/orkforce Development - 90% - (Project 5110)	1,885,447	1,929,417	43,97
Subtotal - Other State Revenue Allocation	1,991,299	2,075,942	84,64
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004)		<u> </u>	
dvanced Placement - (Project 2154)	-		
dvanced Placement Initiative Set-Aside - (Project 7054)	-	-	
areer Education Equipment and Supplies - (Project 2039)	5,796	3,610	(2,18
ternational Baccalaureate - (Project 7055)	-		17,
eserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
chool Maintenance - (Project 2909)	15,000	44,314	29,31
tadium Facilities - (Project 2099)	-		
Subtotal - Local Revenue Allocation	20,796	47,924	27,12
evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	1,324	2,535 1,352	
inerant Hearing Impaired - (Project 2008)		983	98
inerant Homebound - (Project 2023)	1,589	2,581	99
inerant Occupational/Physical Therapist - (Project 2019)	5,061	11,907	6,84
inerant Staffing Specialists - (Project 5012)	1,447	2,074	62
nerant Visually Impaired - (Project 2004)	1,750	2,720	97
hool Psychologists - (Project 2027)	16,864	16,233	(63
ledicaid - Nurses Contract - (Project 1084)	3,904	3,879	(2
M - Attendance Officer - (Project 3162)	1,665	1,275	(39
ofe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,75
Subtotal - Student Services Allocation	67,795	77,976	10,18
ee Based - Child Care - (Project Various)	-		
evenue to Offset Decentralized FTE Reserve (Project 3004)	13,114	10,743	(2,37
Total General Operating Fund	\$ 3,004,597	\$ 2,985,262	ć (10.22
Total General Operating runu	\$ 3,004,397	3 2,363,262	\$ (19,33
THER SPECIAL REVENUE FUNDS:			
THER ST ECIMENE VETTOE TO THOS.			
adard Entitlements			
	^		>
tle I - School Allocation - (Project 2401)	\$ -	\$ -	
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491)	\$ -	\$ - -	
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405)	\$ -	\$ - -	
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475)	\$ -	\$ -	(47.96
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475)	\$	\$ - - - - 15,795	(17,86
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475)	33,660	15,795	(17,86
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495)		\$ - - - 15,795	
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495)	3,273	15,795	(3,27
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) BA - ARRA - Staffing Specialist/Speech - (Project 0495) Sabilization Allocation - School Allocation - (Project 1460)	3,273 74,730	-	(3,27
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460)	3,273	\$. 	(3,27
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	3,273 74,730 \$ 111,663	\$ 15,795	(3,27 (74,73 \$ (95,86
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Brath - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795	(3,27 (74,73 \$ (95,86
itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) itle II - Part A - Literacy Coaches - (Project 2405) itle II - Part A - Literacy Coaches - (Project 2475) itle II - Staffing Specialist - (Project 2475) itle II - Staffing Specialist - (Project 2475) itle II - Staffing Specialist/Spech - (Project 0495) itle II - ARRA - Itlinerants - (Project 0495) itle II - ARRA - Itlinerants - (Project 0495) itabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795	(3,27 (74,73 \$ (95,86
TOTAL COMBINED ESTIMATED REVENUES	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795	(3,27 (74,73 \$ (95,86
itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle I - ARRA - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA DEA - ARRA - Itinerants - (Project 0495) EADISTATION Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVI	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795 \$ 3,001,057	(3,27 (74,73 \$ (95,86
itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle I - ARRA - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA DEA - ARRA - Itinerants - (Project 0495) EADIlization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES A SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795 \$ 3,001,057	(3,27 (74,73 \$ (95,86
itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itlinerants - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795 \$ 3,001,057	(3,27 (74,73 \$ (95,86
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0495) tEA - School Allocation - (Project 2475) tEA - School Allocation - (Project 2475) tEA - Staffing Specialist - (Project 2475) tEA - Staffing Specialist - (Project 2475) tEA - ARRA - Staffing Specialist/Speech - (Project 0495) tEA - ARRA - Itinerants - (Project 0495) tEA -	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795 \$ 3,001,057	(3,27 (74,73 \$ (95,86
tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - ARRA - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES UFTE moved to/(from) one school to another school. Adjustments in UFFE Due to Changes in Location of ESE Units.	3,273 74,730 \$ 111,663 \$ 3,116,260	\$ 15,795 \$ 3,001,057	(3,2 ⁷ (74,7 ³ \$ (95,86

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

APPROPRIATIONS

Includes Onl	y Estimated	i Revenues I	Listed On	School's	Revenue F	Projection Sheet

Object Group <u>Number</u>	Object Group Name	 10-2011 priation	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	 2,631,867	 2,635,372	3,505
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)	 118,212	 91,878	 (26,334)
	Total Combined Appropriations	\$ 3,116,260	\$ 3,001,057	\$ (115,203)

	OTHER INFORMA	TION	 		
	Availal <u>Marc</u> l	ble Balance h 31, 2011	<u>increase/(Decrease)</u>		
General Operating Fund - School Discretionary Budget	\$	142,529	\$ 51,129	\$	(91,400)
School Internal Funds - Vending & General Fund Only	\$	14,571	\$ 14,571	\$	(0)

Principal Signature

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 <u>New</u> Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			<u> </u>
Principal Director	0.40	0.40	
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	1.55	1.40	(0.15)
Instructional			
Teacher - Basic	2.25	2.50	0.25
Teacher - Class Size Reduction Teacher - ESE	0.05 0.70	0.50	(0.05) (0.20)
Teacher - ROTC - 12 Month	•	•	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational Staffing Specialist	24.67	25.06	0.39
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•	0.51	0.51
Teacher - Other			<u> </u>
	27.67	28.57	0.90
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
	0.45	1.10	0.65
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.00 3.80	2.00 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
other support - non-instructional	10.80	12.50	1.70
GENERAL OPERATING FUND & STABILIZATION - STAFF	40.47	43.57	3,10
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)
Stating Specialist	0.45	0.23	(0.23)
Educational Support			
Classroom Assistant - Title I			-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter		•	•
ESE Job Coach	•	•	-
Parent Educator		<u> </u>	
OTHER SPECIAL REVENUE FUNDS - STAFF	0.45	0.23	(0.23)
Λ.			
COMBINED STAFF	40.92	43.80	2.88
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	2010-2011 Adj. Proj. House/Senate	Jnweighted FTE 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	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)
		1,912.00	1,770.00	(142.00)
Program	Duranan Nama	2010-2011 Adj. Proj.	Weighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
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)
300	Vocational Education Grades 7-12	204.03	200.20	(43.54)

Principal Signature

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

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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
DIJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)	39,560	48,760	9,200
Florida Teachers Lead - (Project 3180)	20,000	17,100	(2,900
nstructional Materials - Media - (Project 3106)	6,952	7,615	663
nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105)	1,893	2,087	194
ottery - Discretionary - (Project 3101)	111,800	122,597	10,797
ottery - School Advisory Council - (Project 2002)			
ottery - 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
AI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975
Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,113,344		
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004)	-	1,224,052	110,708
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
nternational Baccalaureate - (Project 7055)			\2/57
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) Subtotal - Local Revenue Allocation	11,000	11,000	
ESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adutistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	8,855 	13,069 6,972 5,071 13,308 61,392 10,697 14,019 16,233 34,852 11,457 32,437	4,214 6,97; 5,071 2,68; 27,554 1,020 2,318 (631 3,090 (2,091 (1,754
Subtotal - Student Services Allocation	171,062	219,507	48,445
ee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106 602	07.004	10.000
nevenue to Oniset Decembrances nie Neserve (Project 3004)	106,603	97,334	(9,269
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle 1 - School Allocation - (Project 2401)	\$ 9,129,396	\$ 8,735,174	\$ (394,22
itle I - ARRA - School Allocation - (Project 0491)	·	-	-
itle II - Part A - Literacy Coaches - (Project 2405)			
	68,200	103,400	35,20
DEA - School Allocation - (Project 2475)	50,490	47,385	(3,10
DEA - Staffing Specialist - (Project 2475)			
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	-	-	
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	- 6,830		(6,830
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	6,830 21,884	-	(21,884
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	6,830 21,884 607,480		(21,884
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	6,830 21,884	\$ 150,785	(21,884
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	6,830 21,884 607,480	\$ 150,785 \$ 8,885,959	(21,88 (607,48
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 6,830 21,884 507,480 \$ 754,884 \$ 9,884,280		(21,88 (607,48 \$ (604,09
DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. April Syments in 1919 TE Due to Chapters in Location of ESE Units.	\$ 6,830 21,884 507,480 \$ 754,884 \$ 9,884,280	\$ 8,885,959	(21,8 (607,4 \$ (604,0

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

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 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	 8,354,146	_	7,268,152	 (1,085,994)
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)	 333,596		249,552	 (84,044)
	Total Combined Appropriations	\$ 9,884,280	\$	8,885,959	\$ (998,321)

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

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 <u>New</u> Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (<u>Decrease)</u>
dministrative Principal	1.00	1.00	_
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	3.00	1.67	(1.3
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	-	-
Specialist	4.00	2.67	(1.3
structional			
Teacher - Basic	64.43	60.70	(3.7
Teacher - Class Size Reduction	6.05	4.20	(1.8
Teacher - ESE Teacher - ROTC - 12 Month	5.57 1.00	6.85 1.00	1.2
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational	11.40	10.40	(1.0
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		-	-
	94.89	89.59	(5.3
tructional Support	1.00	1.00	
Athletic Director Band Director	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	2.75	1.50	(1.2
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.75	(0.2
Media Specialist Other Support - instructional	-	-	-
Otter Support Instructional	5.75	4.25	(1.5
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.5
Custodial	5.40	5.50	0.1
Day Care Coordinator Day Care Worker		-	
ESE Classroom Assistant	2.00	3.50	1.5
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00 5.00	- 4.50	(1.0 (0.5
Secretary - 12 Month (Regular and Confidential)	5.00	-	- (0.2
Stadium Personnel	1.00	-	(1.0
Other Support - Non-Instructional	17.40	16.00	(1.4
CENTERAL OPERATING FURID & STARWITATION STAFF			
GENERAL OPERATING FUND & STABILIZATION - STAFF	122.04	112.51	(9.5
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			
Teacher - Inte i	-		
Teacher - ESE	0.10	-	(0.1
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	(0.1
	0.78	0.00	
ucational Support Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.0
ESE Interpreter ESE Job Coach	-	2.00	2.0
Parent Educator	<u> </u>		
	2.00	3.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	2.78	3.68	0.9
COMBINED STAFF	124.82	116.19	(8.6
		1 1	
1111111	6	126/11	
Principal Signature			

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DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	•	-	-
		909.00	906.12	(2.88)
Program		2010-2011 Adj. Proj.	Weighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
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	•	-	-
		915.26	906.92	(8.34)

Principal Signature Walthall

5/18/2011

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2011-2012

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 Decreas
School Allocations: ESE Guarantee - Non-Gifted	\$ 211,884	\$ 305,362	\$	9:
Federal Impact Aid	144,106	84,515		(5:
FEFP Funds - 92%	2,965,253	2,816,727		(14
Special District Reserve Allocation		41,426		4
General Fund - Education Jobs Fund		137,326		13
Class Size Reduction Salary Supplement	163,550	165,255		
Subtotal - School Allocation	3,484,793	3,550,611		6
Other State Revenue Allocations:				
Class Size Reduction (CSR) - (Project 4125)	629,589	358,800		(27
CSR - Instructional Materials (Project 3125) CSR - 7th Period - (Project 2120)	200			
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,355	176,740		6
CSR - Equalization Allocation - (Project 5126)		189.396		18
DJJ Supplemental - (Project 8110)	-			
ESE Guarantee - Gifted - (Project 3001)	23,920	11,960		(1
Florida Teachers Lead - (Project 3180)	9,200	8,460		
Instructional Materials - Media - (Project 3106)	3,305	3,898		
Instructional Materials - Science - (Project 3109)	900	1,068		
Instructional Materials - Textbook - (Project 3105)	53,152	62,761		
Lottery - Discretionary - (Project 3101)				
Lottery - School Advisory Council - (Project 2002)				
Lottery - School Recognition - (Project 2160)	- 3F F00	22.750		 -
Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161)	35,500 68,300	32,750 64,400		(
SAI - ESOL - (Project 4110)	68,300	04,400		
SAI - High School Reading Initiative - (Project 0120)				
SAI - Learning Strategies - (Project 9162)	34,100	31,600		(
SAI - Response to Intervention - (Project 0110)	17,075	16,100	-	
Workforce Development - 90% - (Project 5110)	-			
Subtotal - Other State Revenue Allocation	991,596	957,933		(3.
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		
Stadium Facilities - (Project 2099)	-			
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017)	4.621	5.328		
	4,621			
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	4,621			
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	5,545	2,842		
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)	5,545 17,660	2,842 2,067 5,425 25,027		
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)	5,545 17,660 5,050	2,842 2,067 5,425 25,027 4,360		
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)	5,545 17,660 5,050 6,107	2,842 2,067 5,425 25,027 4,360 5,716		
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)	5,545 17,660 5,050 6,107 16,864	2,842 2,067 5,425 25,027 4,360 5,716 16,233		
ESE Guarantee Itilinerant Adaptive P.E (Project 2017) Itilinerant Autistic Program - (Project 2018) Itilinerant Hearing Impaired - (Project 2008) Itilinerant Homebound - (Project 2023) Itilinerant Occupational/Physical Therapist - (Project 2019) Itilinerant Occupational/Physical Therapist - (Project 2019) Itilinerant Visually Impaired - (Project 5012) Itilinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084)	5,545 17,660 5,050 6,107 16,864 15,100	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841		
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	5,545 17,660 5,050 6,107 16,864 15,100 6,441	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865		
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	5,545 17,660 5,050 6,107 16,864 15,100 6,441 34,191	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437		
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 Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	5,545 17,660 5,050 6,107 16,864 15,100 6,441	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865		(:
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	5,545 17,660 5,050 6,107 16,864 15,100 6,441 34,191	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437		
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 Occupational/Physical Therapist - (Project 2019) Itinerant Visuality Impaired - (Project 5012) Itinerant Visuality Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141		(:
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	5,545 17,660 5,050 6,107 16,864 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	(1)
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	(1
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 Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1362) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	(1
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401)	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	(1
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 Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1362) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	(:
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Haring Impaired - (Project 2028) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 0491)	5,545 17,660 5,050 6,107 16,684 15,100 6,441 34,191 111,579	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141	\$	43
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Haristic Program - (Project 2028) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visuality Impaired - (Project 5012) Itinerant Visuality Impaired - (Project 2024) Itinerant Visuality Impaired - (Project 2027) Itinerant Visuality Impaired - (Project 1084) School Psychologists - (Project 1084) School Psychologists - (Project 1084) Sali - Attendance Officer - (Project 1362) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) Title I - ARRA - School Allocation - (Project 2405) Title I - ARRA - School Allocation - (Project 2405) Title I - ARRA - School Allocation - (Project 2405) Title I - ARRA - School Allocation - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) Title I - Part A - Literacy Coaches - (Project 2405) T	5,545 17,660 5,050 6,107 16,864 15,100 6,441 34,191 111,579 49,424 \$ 4,663,625	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 48,974 \$ 4,707,017	\$	4:
ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475)	\$ 1,5545 17,660 5,050 6,107 16,864 15,100 6,441 34,191 111,579 49,424 \$ 4,663,625 \$	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 - 48,974 \$ 4,707,017	\$	43
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ \$	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 - 48,974 \$ 4,707,017	\$	4.
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 1,663,625 \$ 20,490 11,422	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 - 48,974 \$ 4,707,017	\$	15:1 (1) (1) (2) (2) (1)
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 1,5545 17,660 5,050 6,107 16,864 15,100 6,441 34,191 111,579 49,424 \$ 4,663,625 \$	\$ 4,707,017 \$ 207,527 15,795 - 207,527 2,865 32,437 123,141 - 48,974 \$ 4,707,017	\$	4. 4. 15:11 (1) (1) (2) (2) (2) (2) (2) (3) (4) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (6
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 1,663,625 \$ 20,490 11,422	2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 - 48,974 \$ 4,707,017	\$	4: 4: (1) (2) (2) (2) (2)
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 1,5545 17,660 5,050 6,107 16,864 15,100 6,441 34,191 111,579 49,424 \$ 4,663,625 \$	\$ 4,707,017 \$ 207,527 15,795 - 207,527 2,865 32,437 123,141 - 48,974 \$ 4,707,017	\$ \$	43
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 48,420 33,660 \$.20,490 11,422 221,644 \$ \$.95,059,261	\$ 4,707,017 \$ 207,527 - 207,527 - 4360 - 5,716 - 16,233 - 17,841 - 5,865 - 32,437 - 123,141 - 48,974 \$ 4,707,017	-	(1) (1) (1) (2) (2) (2) (2) (17) (17) (17) (17) (17) (17) (17) (17
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 48,420 33,660 \$.20,490 11,422 221,644 \$ \$.95,059,261	\$ 2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 48,974 \$ 4,707,017 \$ 207,527 15,795 5 223,322 \$ 4,930,339	-	(1) (1) (1) (2) (2) (2) (2) (17) (17) (17) (17) (17) (17) (17) (17
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	\$ 48,420 33,660 \$.20,490 11,422 221,644 \$ \$.95,059,261	\$ 4,707,017 \$ 207,527 - 207,527 - 4360 - 5,716 - 16,233 - 17,841 - 5,865 - 32,437 - 123,141 - 48,974 \$ 4,707,017	-	(1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
## ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Sal - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2475) IDEA - Specih Teacher - (Project 2475) IDEA - Specih Teacher - (Project 2475) IDEA - Specih Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED SAMPLE	\$ 48,420 33,660 \$.20,490 11,422 221,644 \$ \$.95,059,261	\$ 2,842 2,067 5,425 25,027 4,360 5,716 16,233 17,841 5,865 32,437 123,141 48,974 \$ 4,707,017 \$ 207,527 15,795 5 223,322 \$ 4,930,339	-	(1) (1) (1) (2) (2) (2) (2) (17) (17) (17) (17) (17) (17) (17) (17
## ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Adaptive P.E (Project 2028) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2024) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	\$ 48,420 33,660 \$.20,490 11,422 221,644 \$ \$.95,059,261	\$ 4,707,017 \$ 207,527	-	(1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
### ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - ARRA - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 0495) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED L. Increase/(Decrease) of UFTE at this school. J. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 48,420 33,660 \$ 20,490 11,422 281,644 \$ \$ \$ \$ 20,592,61	\$ 4,707,017 \$ 207,527	-	(1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

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	 Y 2010-2011 opropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 215,800 3,765,998 537,739 4,519,537	\$ 203,500 3,195,706 648,233 4,047,439	\$ (12,300) (570,292) 110,494 (472,098)
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	\$ 5,059,261	\$ 4,930,339	\$ (128,922)

	 				
	 ole Balance 1 31, 2010		able Balance ch 31, 2011	lnc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 436,803	\$	518,410	\$	81,607
School Internal Funds - Vending & General Fund Only	\$ 10.235	Ś	11.699	Ś	1.464

OTHER INFORMATION

Principal Signafure

No.

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 <u>New</u> Revenues.

	Projected <u>2010-2011</u>	Projected 2011-2012	Increase (Decrease)
dministrative `Principal	1.00	1.00	_
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	-	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	•		
Administrative - Other	-	•	-
Specialist	2.00	2.00	
about the set			
structional Teacher - Basic	27.95	30.33	2.3
Teacher - Class Size Reduction	9.00	6.00	(3.0
Teacher - ESE Teacher - ROTC - 12 Month	4.30	5.47	1.1
Teacher - ROTC - 10 Month	-		
Teacher - Vocational	1.00	•	(1.0
Staffing Specialist	•	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.87 -	2.27	0.4
	45.12	45.07	(0.0
tructional Support			
Athletic Director	1.00	- 1.00	-
Band Director Guidance Counselor - 10 Month	1.00 0.75	1.00 1.00	0.2
Guidance Counselor - 12 Month	0.73	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	0.50	(0.5
Other Support - Instructional	3.75	3.50	(0.2
		3.50	10.2
Icational Support	-	0,50	0.5
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	4.94	5.00	0.0
Day Care Coordinator	•	-	-
Day Care Worker	•	•	
ESE Classroom Assistant	3.59	2.44	(1.1
ESE Interpreter ESE Job Coach	-	•	•
ESOL Interpreter	-		-
Library Assistant	-	-	-
Lunchroom Monitor		-	-
School Bookkeeper School Level Clerk	1.00 1.00	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	(0.5
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.40	62.51	(0.8
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		02,01	1010
tructional Teacher - Title !	-	-	-
Teacher - Basic	-	-	-
Teacher - 13 Month	0.30	-	(0.3
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	.	•	-
Guidance Counselor - 12 Month	•	•	-
Literacy Coach	-	-	-
Staffing Specialist	0.45 0.75	0.23	(0.2
ıcational Support			
cational Support Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	•	-	-
ESE Classroom Assistant	1.41	6.56	5.1
ESE interpreter	-	•	-
ESE Job Coach Parent Educator	•	•	-
	1.41	6.56	5.1
•			
OTHER SPECIAL REVENUE FUNDS - STAFF	2.16	6.79	4.6
COMBINED STAFF	65.56	69.29	3.7
41. Alph I litt on	r11/1	12011	

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. House/Senate	Unweighted FTE 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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	542.32	569.73	27.41
102	Basic Education - Grades 4-8	205.00	183.00	(22.00)
103	Basic Education - Grades 9-12			(==:/
	Dasic Education - Grades 5-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.83	- 83.75	- 36.92
111 112	ESE Support Level I, II & III in Grades K-3	- 46.83 45.00	- 83.75 38.00	- 36.92 (7.00)
112	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	45.00	38.00	
112 113	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	45.00	38.00	(7.00)
112 113 130	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	45.00 - 50.47	38.00 - 61.53	(7.00) - 11.06
112 113 130 254	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	45.00 - 50.47	38.00 - 61.53	(7.00) - 11.06

Principal Signature

June 3, 2011

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.

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
	\$ 88,105	\$ 100,059	\$ 11,954
Federal Impact Aid	96,655	56,686	(39,969)
FEFP Funds - 92% Special District Reserve Allocation	2,893,588	2,918,101	24,513
General Fund - Education Jobs Fund	<u>-</u>	42,917 142,268	42,917 142,268
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)	<u> </u>	<u>-</u>	:
DJJ Supplemental - (Project 8110)	20.360	41 400	11.040
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180)	30,360 10,400	9,720	11,040
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)	40,003	- 00,121	
Lottery - School Advisory Council - (Project 2002)			
Lottery - School Recognition - (Project 2062)			
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)	- 52,,00		
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)
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)	<u> </u>		
School Maintenance - (Project 2909)	28,936	22,042	(6,894)
Stadium Facilities - (Project 2099)			(0.00.0)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee	28,936	22,042	(6,894)
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 - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)		32,750	(2,750)
	35,500		
Title I - ARRA - School Allocation - (Project 0491)	35,500	51,715	51,715
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405)	35,500 - 33,660		51,715 (17,865)
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 - Staffing Specialist - (Project 2475)		51,715	(17,865
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)		51,715	(17,865 - (54,640
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 - Itherants - (Project 0495)	33,660 - 54,640 5,237	51,715	(17,865 - (54,640 (5,237
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 - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	33,660 - 54,640 5,237 274,837	51,715 15,795 	(17,865 - (54,640) (5,237 (274,837
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 - Itherants - (Project 0495)	33,660 - 54,640 5,237	51,715 15,795	(17,865
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - Stohool Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Spech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	33,660 - 54,640 5,237 274,837	51,715 15,795 	(17,865 - (54,640) (5,237) (274,837)

Increase/(Decrease) of UFTE at this school.

UFTE moved to/(from) one school to another school.

Adjustments in UNTE Due to Change's in Location of ESE Units.

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

DESTIN ELEMENTARY COST CENTER - 0131 FISCAL YEAR 2011-2012

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	10-2011 priation	FY 2011-2012 Appropriation	Increase/(De	ecrease)
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	 4,244,983	 3,993,744	 	(251,239)
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)	 94,131	 107,828	 	13,697
	Total Combined Appropriations	\$ 4,837,655	\$ 4,721,211	\$ 	(116,444)

OTHER	INFORMATION

	 lable Balance rch 31, 2010		lable Balance rch 31, 2011	lnc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 22,187	\$	13,271	\$	(8,917)
School Internal Funds - Vending & General Fund Only	\$ 31,530	\$\$	57,291	\$	25,761

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 <u>New</u> Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
Administrative Patralian	4.00	4.66	
Principal Director	1.00	1.00	-
Vice Principal		•	
Assistant Principal I and K-12			-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	•	-
Assistant Principal - Other	•	•	-
Administrative - Other	•	•	•
Specialist	1.00	1.00	
nstructional			
Teacher - Basic	35.56	37.05	1.
Teacher - Class Size Reduction	11.50	12.20	0.
Teacher - ESE	2.44	3.33	0
Teacher - ROTC - 12 Month	•	•	
Teacher - ROTC - 10 Month	•	-	
Teacher - Vocational	•	-	
Staffing Specialist Teacher 12 March (Resis and Vesational)	•	•	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	•	
Teacher - Other			
	49.50	52.58	3
structional Support			
Athletic Director	•	•	
Band Director Guldance Counselor - 10 Month	1.00	0.75	10
Guidance Counselor - 10 Month	1.00	0.75	(0
Literacy Coach		-	
Media Specialist	0.50	-	(0
Other Support - Instructional			•
	1.50	0.75	(0
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	1.00	(0
Custodial	4.00	4.00	
Day Care Coordinator	1.00	•	(1
Day Care Worker	0.40	•	(0
ESE Classroom Assistant	1.00	0.37	(0
ESE Interpreter ESE Job Coach	•		
ESOL Interpreter	1.00	1.00	
Library Assistant	-		
Lunchroom Monitor	4.80	2.80	(2
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
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.23	66.50	(1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	•	
Teacher - Basic	-	•	
Teacher - ESE	0.80	•	(0
Teacher - 12 Month	•	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	
Guidance Counselor - 12 Month Literacy Coach	0.50	0.50	
Staffing Specialist	0.45	0.23	(0
	1.75	0.73	(1
ducational Support			
Classroom Assistant - Title i			
Classroom Assistant (Basic, DJJ, and VoTech)			
ESE Classroom Assistant	-	1.63	1
ESE Interpreter		-	-
ESE Job Coach	-	-	
Parent Educator	-		
		1.63	1
OTHER SPECIAL (EVENUE FUNDS - STAFF	1.75	2.36	0
~ \ \ \ \ \		2.50	
COMBINED STAFF	69.98	68.86	(1
1 7 1	_ \ \	1-41	
1 Jane, Janems) lel	27/11	
Principal signature	/ 4	Date	

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	525.00	538.00	13.00
103	Basic Education - Grades 9-12	223.00	-	25.00
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	-	-	,5,50,
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
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
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

6/7/2011 Date

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2011-2012

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

School Allocations: ESE Guarantee - Non-Gifted Federal Impact Aid FEFP Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Proid - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 12160) Reading Instruction - Uteracy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 6121)	\$ 30,360 81,099 1,976,273 2,197,485 2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604 35,669	\$ 51,397 47,563 1,906,971 28,046 92,972 111,979 2,236,928 251,160 82,520 490,280 6,480 2,641 724 42,528	\$ 21,037 (33,536) (69,302) 28,046 92,972 2,226 41,443 (168,632) 24,165 216,660
Federal Impact Aid FEFP Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) SSR - Instructional Materials (Project 3125) CSR - State Televioral Materials (Project 3125) CSR - Steondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DIJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2160) Reading Instruction - Uteracy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 410)	\$1,099 1,976,273 109,753 2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604	47,563 1,906,971 28,046 92,972 111,979 2,238,928 251,160 	(33,536) (69,302) 28,046 92,972 2,226 41,443 (168,632) 24,165 216,680
FEFP Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Period - (Project 2120) CSR - Secondary/Middie/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 6110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Uteracy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 5115)	109,753 2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604	28,046 92,972 111,979 2,238,928 251,160 82,520 490,280 32,200 6,480 2,641 724	(69,302) 28,046 92,972 2,226 41,443 (168,632) 24,165 216,680
General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - State Total - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 5106) Instructional Materials - Secience - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109	2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604	92,972 111,979 2,238,928 251,160 82,520 490,280 32,200 6,480 2,641 724	92,972 2,226 41,443 (168,632) 24,165 216,680 (15,640)
Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Trit Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 3100) ESE Guarantee - Gifted - (Project 3100) Istructional Materials - Media - (Project 3100) Instructional Materials - Science - (Project 3106) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2120) Reading Instruction - (Heracy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604	111,979 2,236,928 251,160 82,520 490,280 32,200 6,480 2,641 724	2,226 41,443 (168,632)
Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - [Project 4125) CSR - Instructional Materials [Project 3125] CSR - Secondary[Middle/K-12 Reading initiative - (Project 6120) CSR - Secondary[Middle/K-12 Reading initiative - (Project 6120) CSR - Equalization Allocation - [Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - S	2,197,485 419,792 58,355 273,600 47,840 7,600 2,218 604	2,238,928 251,160 82,520 490,280 32,200 6,480 2,641 724	(168,632)
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Proid - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) ESE Guarantee - Giffad - (Project 3100) Instructional Materials - Media - (Project 3100) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Obscretionary - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 5123)	419,792 58,355 273,600 47,840 7,690 2,218 604	251,160 82,520 490,280 32,200 6,480 2,641 724	(168,632)
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Th Period - (Project 12120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) CSE Guarantee - Giffad - (Project 3001) Florida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 1200) Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	58,355 273,600 47,840 7,600 2,218 604	\$2,520 490,280 32,200 6,480 2,641 724	24,165 216,680 (15,640)
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Th Period - (Project 12120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) CSE Guarantee - Giffad - (Project 3001) Florida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 1200) Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	58,355 273,600 47,840 7,600 2,218 604	\$2,520 490,280 32,200 6,480 2,641 724	24,165 216,680 (15,640)
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 - Giffed - (Project 3180) Instructional Materials - Media - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2560) Reading Instruction - Literacy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	58,355 273,600 47,840 7,600 2,218 604	\$2,520 490,280 32,200 6,480 2,641 724	24,165 216,680 (15,640)
CSR - Txt 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 3100) Florida Teachers Lead - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	273,600 47,840 7,600 2,218 604	490,280 32,200 6,480 2,641 724	216,680 (15,640)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJI Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) 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 4100)	273,600 47,840 7,600 2,218 604	490,280 32,200 6,480 2,641 724	216,680 (15,640)
DJI Supplemental - (Project 8310) ElSE Guparinee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	47,840 7,600 2,218 604	32,200 6,480 2,641 724	(15,640)
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 2002) Supplemental Academic Instruction (SAI) - (Project 3161) Supplemental Academic Instruction (SAI) - (Project 3161)	7,600 2,218 604	6,480 2,641 724	
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) 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 4100)	7,600 2,218 604	6,480 2,641 724	
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4100)	2,218 604	2,641 724	
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) 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 4120)	604	724	(1,120)
Instructional Materials - Textbook - (Project 3105) 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 4120)		**************************************	423
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 5123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	35,669	42,528	120
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)			6,859
Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4120)			
Reading Instruction - Literacy Coaches - (Project 5123) Suplemental Academic Instruction (SAU) - (Project 3161) SAI - ESOL - (Project 4110)			
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	AP PAG		
SAI - ESOL - (Project 4110)	35,500	32,750 64,400	(2,750)
	68,300	29,800	(3,900)
SAI - High School Reading Initiative - (Project 0120)		27,800	29,000
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)			37.51
Subtotal - Other State Revenue Allocation	1,000,653	1.083.183	82,530
Local Revenue Aliocations: 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 2009)	18,081	18,355	274
Stadium Facilities - (Project 2009)	10,001	10,333	2/4
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
ltinerant 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)
ttinerant Visually Impaired - (Project 2004)	1,650	1,161	(489)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicald - Nurses Contract - (Project 1084)	10,133	12,089	1,956
SAL - 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)	٠ .	٠ .	\$.
Title I - ARRA - School Allocation - (Project 0491)	-X		
Title II - Part A - Literacy Coaches - (Project 2405)	*	-	
IDEA - School Allocation - (Project 2475)	34,100	31,600	(2,500)
DEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
DEA - Speech Teacher - (Project 2475)			
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830		(6,830)
DEA - 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 COLUMN SCHLARTS OF FRANCES	\$ 3,573,761	\$ 3,496,064	¢ 144 Ch41
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,573,761	\$ 3,496,054	\$ (77,697)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUES	4.00	
1. Increase/(Decrease) of LIFTE at this school			
Increase/(Decrease) of UFTE at this school. UFTE moved to //from) one school to another school.			
 UFTE moved to/(from) one school to another school. 			
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Dut to Changes in Location of ESE Units. 4. Increase/(Decrease) of UFTE at this school due to Governor's projection.		77	
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.		10/7/11	

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u> 100 / 200	Object Group Name Salaries & Benefits	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
2007, 200	Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 234,500 2,523,385 360,823 3,118,708	\$ 222,200 2,305,558 340,836 2,868,594	\$ (12,300) (217,827) (19,987) (250,114)
300 400	Purchased Services Energy Services	71,555 98,744	90,091 222,882	18,536 124,138
500 600	Materials & Supplies Capital Outlay	50,448 2,218	107,152 2,641	56,704 423
700	Other Expenses	163,626	141,027	(22,599)
900	Transfers/Reserves - See Note (2) Total Combined Appropriations	\$ 68,462 3,573,761	\$ 63,677 3,496,064	\$ (4,785) (77,697)

OTHER INFORMATION						
		ole Balance 1 31, 2010		able Balance ch 31, 2011	<u>in</u>	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	264,498	\$	137,576	\$	(126,922)
School Internal Funds - Vending & General Fund Only	\$	12,218	\$	19,920	\$	7,702

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.

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

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative	ANALAYAS	PARCHATE.	1500 FEBRUARY
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	•	•	•
Sherianst	2.00	2.00	
instructional			
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			
	31.85	31.85	
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director Guidance Counselor - 10 Month	1.00	1.00	•
Guidance Counselor - 10 Month	0.75	0.79	0.04
	0.50	0.50	0.04
Literacy Coach Media Specialist	0.30	0.50	•
Other Support - Instructional	•	•	
other support - instructional	2.25	2.29	0.04

Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.40	2.00	(0.40)
Day Care Coordinator	•	-	-
Day Care Worker	1.00	1.00	•
ESE Classroom Assistant ESE Interpreter	1.00	1.00	-
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			
	7.40	7.50	0.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.50	43.64	0.14
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	_	_	_
Teacher - Basic			
Teacher - ESE	0.10		(0.10)
Teacher - 12 Month	•		
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•		_
Guidance Counselor - 12 Month		-	-
Literacy Coach		•	
Staffing Specialist	0.23	0.23	
	0,33	0.23	(0.10)
	-	-	•
Classroom Assistant - Title I			-
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech)	1.00	1.00	-
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant	1.00	1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter	1.00	-	•
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach			-
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter	1.00	-	
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESC Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	1.00	1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	1.00 - - -	- -	(0.10)
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	1.00	1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	1.00 - - 1.00	1.00	(0.10)
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	1.00 - - 1.00	1.00 1.23 44.87	(0.10)
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	1.00 - - 1.00	1.00	(0.10)

EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2011-2012

ENROLLMENT

		<u> </u>	Jnweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
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
			Weighted FTE	
			Weighted I IL	
		2010-2011	2011-2012	
Program		2010-2011 Adj. Proj.		Increase
Program <u>Number</u>	Program Name		2011-2012	Increase (Decrease)
_	Program Name Basic Education - Grades K-3	Adj. Proj.	2011-2012 Adj. Proj.	
Number		Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. House/Senate 288.91	2011-2012 Adj. Proj. <u>House/Senate</u> 352.64	(<u>Decrease</u>) 63.73
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. House/Senate 288.91	2011-2012 Adj. Proj. <u>House/Senate</u> 352.64	(<u>Decrease</u>) 63.73
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. <u>House/Senate</u> 288.91 105.26	2011-2012 Adj. Proj. <u>House/Senate</u> 352.64 109.00	(Decrease) 63.73 3.74
Number 101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	Adj. Proj. <u>House/Senate</u> 288.91 105.26 - 64.66	2011-2012 Adj. Proj. House/Senate 352.64 109.00 - 48.49	(Decrease) 63.73 3.74 - (16.17)
Number 101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	Adj. Proj. <u>House/Senate</u> 288.91 105.26 - 64.66	2011-2012 Adj. Proj. House/Senate 352.64 109.00 - 48.49	(Decrease) 63.73 3.74 - (16.17)
Number 101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	Adj. Proj. House/Senate 288.91 105.26 - 64.66 57.00	2011-2012 Adj. Proj. House/Senate 352.64 109.00 - 48.49 40.00	(Decrease) 63.73 3.74 - (16.17) (17.00)
Number 101 102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	Adj. Proj. House/Senate 288.91 105.26 - 64.66 57.00	2011-2012 Adj. Proj. House/Senate 352.64 109.00 - 48.49 40.00	(Decrease) 63.73 3.74 - (16.17) (17.00)
Number 101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. House/Senate 288.91 105.26 - 64.66 57.00	2011-2012 Adj. Proj. House/Senate 352.64 109.00 - 48.49 40.00	(Decrease) 63.73 3.74 - (16.17) (17.00)

Shelly arneson
Principal Signature

5-27-11 Date

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

ENERAL OPERATING FUND thool Allocations:	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
E Guarantee - Non-Gifted	\$ 148,173	\$ 101,482	\$ (46,6
deral Impact Aid	69,341	40,667	
FP Funds - 92%	1.681.971	1,728,790	(28,6
ecial District Reserve Allocation	1,001,971	25,426	46,8 25,4
eneral Fund - Education Jobs Fund			
		84,285	84,2
ass Size Reduction Salary Supplement	88,134	94,580	6,4
Subtotal - School Allocation	1,987,619	2,075,230	87,6
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	450.004	440 700	
	458,804	442,520	(16,2
R - Instructional Materials (Project 3125)		800	8
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
R - Equalization Allocation - (Project 5126)	136,982	172,698	35,7
J Supplemental - (Project 8110)			
E Guarantee - Gifted - (Project 3001)	22,080	25,760	3,6
orida Teachers Lead - (Project 3180)	6,800	6,480	(3:
structional Materials - Media - (Project 3106)	1,781	2,231	4.
structional Materials - Science - (Project 3109)	485	611	13
structional Meterials - Textbook - (Project 3105)	28,642	35,920	7,2
ttery - Discretionary - (Project 3101)	20,012		
ttery - School Advisory Council - (Project 2002)			
ttery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123)			
pplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9
il - ESOL - (Project 4110)		-	
I - High School Reading Initiative - (Project 0120)			
ıl - Learning Strategies - (Project 9162)			
ul - Response to Intervention - (Project 0110)	17,075	16,100	(9)
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	740,949	767,520	26,5

ocal Revenue Allocations:			
ivanced international Certificate of Education - (Project 9004)	-		
Ivanced International Certificate of Education Set-Aside - (Project 1004)	-	-	
ivanced Placement - (Project 2154)	-		
ivanced Placement Initiative Set-Aside - (Project 7054)		-	
reer Education Equipment and Supplies - (Project 2039)	-		
ternational Baccalaureate - (Project 7055)			
serve Officer Training Corp (ROTC) - (Project 2045)			
hool Maintenance - (Project 2909)	24,064	25,955	1,8
adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	24,064	25,955	1,8
evenue to Offset Fixed Charges for Student Services: <u>EGuarantee</u> nerant Adaptive P.E (Project 2017)	3,496	2,707	(7)
nerant Autistic Program - (Project 2018)	•	1,443	1,4
nerant Hearing Impaired - (Project 2008)	-	1,050	1,0
nerant Homebound - (Project 2023)	4,195	2,756	(1,4
nerant Occupational/Physical Therapist - (Project 2019)	13,359	12,713	(6-
nerant Staffing Specialists - (Project 5012)	3,820	2,214	(1,6)
nerant Visually Impaired - (Project 2004)	4,619	2,903	(1,7
hool Psychologists - (Project 2027)	16,864	16,233	(6:
edicaid - Nurses Contract - (Project 1084)	8,137	10,211	2,0
Attendance Officer - (Project 3162)	3,471	3,357	(1:
fe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	57,961	55,587	(2,3)
a Based Child Cove (Businest Venious)			**
e Based - Child Care - (Project Various)	148,000	171,000	23,00
evenue to Offset Decentralized FTE Reserve (Project 3004)	28,035	30,058	2,0
Total General Operating Fund	\$ 2,986,628	\$ 3,125,350	\$ 138,7
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
de L. Colonel Allegadies (Post es Band)	3 -	<u>\$</u>	<u>*</u>
tle I - School Allocation - (Project 2401)	-		
le I - ARRA - School Allocation - (Project 0491)		32,750	(2,7
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Cpaches - (Project 2405)	35,500		82,3
le I - ARRA - School Allocation - (Project 0491) ile II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475)		82,329	
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475)	35,500 - 16,830	82,329 15,795	(1,0
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475)			(1,0
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475)			
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist / Speech - (Project 0495)	16,830	15,795	(40,9) (8,6)
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	16,830 - 40,980 8,640	15,795	(40,9
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist (Project 0495) EA - ARRA - Staffing Specialist (Project 0495) EB - ARRA - Staffing Specialist (Project 0495)	16,830 - 40,980 8,640 159,756	15,795	(40,9) (8,6) (159,7)
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	16,830 - 40,980 8,640	15,795	(40,9 (8,6 (159,7
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Specch Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	16,830 - 40,980 8,640 159,756	15,795	(40,9 (8,6 (159,7 \$ (130,8
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) Total Other Special Revenue Funds	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	15,795 - - - - - - 5 130,874	(40,9 (8,6 (159,7 \$ (130,8
le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffling Specialist - (Project 2475) EA - Staffling Specialist - (Project 2475) EA - Speach Teacher - (Project 2475) EA - ARRA - Staffling Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) billization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	\$ 130,874 \$ 3,256,224	(40,9) (8,6- (159,7) \$ (130,8)
ile I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffling Specialist - (Project 2475) EA - Staffling Specialist - (Project 2475) EA - ARRA - Staffling Specialist/Speech - (Project 0495) EA - ARRA - Staffling Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Dotal Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	15,795 - - - - - - 5 130,874	(40,9) (8,6- (159,7) \$ (130,8)
tie I - ARRA - School Allocation - (Project 0491) tie Ii - Parr A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) E	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	\$ 130,874 \$ 3,256,224	
ile I - ARRA - School Allocation - (Project 0491) ile II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/ Speech - (Project 0495) EA - ARRA - Ithierants - (Project 0495) EA - ARRA - Ithierants - (Project 0495) EA - ARRA - Ithierants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	\$ 130,874 \$ 3,256,224	(40,9) (8,6- (159,7) \$ (130,8)
Iel - ARRA - School Allocation - (Project 0491)	16,830 40,980 8,640 159,756 \$ 261,706 \$ 3,248,334	\$ 130,874 \$ 3,256,224	(40,9 (8,6 (159,7 \$ (130,8

EDGE ELEMENTARY COST CENTER - 0151 FISCAL YEAR 2011-2012

APPROPRIATIONS

Includes Only Estimated Revenue	es Listed On School's Revenue Projection S	heet
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Object Group <u>Number</u>	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		2,792,710	 2,781,337		(11,373)
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)		177,080	 85,806		(91,274)
	Total Combined Appropriations	\$	3,248,334	\$ 3,256,224	<u>\$</u>	7,890

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

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 New Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal Director	1.00	1.00	-
Vice Principal	-		
Assistant Principal I and K-12	· -	-	-
Assistant Principal II and K-12	, -	-	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	
Administrative - Other	•	-	-
Specialist	-		<u>-</u>
	1.00	1.00	
Instructional			
Teacher - Basic	22.25	23.75	1.50
Teacher - Class Size Reduction Teacher - ESE	6.60 1.15	7.40 2.49	0.80 1.34
Teacher - ESE Teacher - ROTC - 12 Month	1.13	-	-
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
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	- 1.00	-	(1.00)
Guidance Counselor - 10 Month	2.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	1.50	0.50	(1.00)
Educational Support 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) Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
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			
Instructional 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	-	Ţ.	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	
	1.33	1.29	(0.04)
Educational Support			
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
Challe a so		21///	
SHULLIA (V) NOAKM	$\langle n \rangle$	24/1/	
Principal Signature		Date	
U	,	Jul 7	

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2011-2012

ENROLLMENT

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

May 3, 2011

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2011-2012

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:	4 440 700	4 407.400	
SE Guarantee - Non-Gifted Federal Impact Aid	\$ 143,703 45,285	\$ 187,489 26,559	\$ 43,786
EFP Funds - 92%	1,548,135	1,586,917	38,782
pecial District Reserve Allocation		23,339	23,339
General Fund - Education Jobs Fund		77,368	77,368
Class Size Reduction Salary Supplement Subtotal - School Allocation	78,806 1,815,929	86,629 1,988,301	7,823 172,372
Other State Revenue Allocations:	1,813,323	1,588,301	172,372
Class Size Reduction (CSR) - (Project 4125)	471.614	430,560	(41,054
CSR - Instructional Materials (Project 3125)	800	400	(400
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	100,000	219,350	
SR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110)	196,080	219,350	23,270
SE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760
forida Teachers Lead - (Project 3180)	6,400	6,480	80
nstructional Materials - Media - (Project 3106)	1,593		450
nstructional Materials - Science - (Project 3109) , , , , , , , , , , , , , , , , , , ,	25,611	32,900	7,289
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
leading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900
Al - ESOL - (Project 4110)	31,700	29,800	(1,900
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)			
AI - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110)	17,075	16,100	(975
Subtotal - Other State Revenue Allocation	823,287	803,513	(19,774
ocal Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)			-
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)			
Advanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
teserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	26,689	17,124	(9,565
tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	26,689	17,124	(9,565
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
tinerant Adaptive P.E (Project 2017)	2,800	3,203	403
tinerant Autistic Program - (Project 2018)	<u>.</u>	1,708	1,708
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)			1,242
	2 200	1,242	(00)
	3,360 10.701	3,261	(99)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	3,360 10,701 3,060		(99) 4,342 (440)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	10,701 3,060 3,700	3,261 15,043 2,620 3,436	4,342 (440 (264
ilnerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) ilnerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	10,701 3,060 3,700 16,864	3,261 15,043 2,620 3,436 16,233	4,342 (440) (264) (631)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visualiy Impaired - (Project 2004) chool Psychologists - (Project 2027) Aedicaid - Nurses Contract - (Project 1084)	10,701 3,060 3,700 16,864 7,276	3,261 15,043 2,620 3,436 16,233 9,352	4,342 (440 (264 (631 2,076
ilnerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) ilnerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	10,701 3,060 3,700 16,864	3,261 15,043 2,620 3,436 16,233	4,342 (440) (264) (631)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	10,701 3,060 3,700 16,864 7,276	3,261 15,043 2,620 3,436 16,233 9,352	4,342 (440 (264 (631 2,076
ilnerant Occupational/Physical Therapist - (Project 2019) ilnerant Staffing Specialists - (Project 5012) ilnerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	10,701 3,060 3,700 16,864 7,276 3,104	3,261 15,043 2,620 3,436 16,233 9,352 3,075	4,342 (440) (264) (631) 2,076 (29)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 31052) afe Schools - School Resource Officers - (Project 3107)	10,701 3,060 3,700 16,864 7,276 3,104	3,261 15,043 2,620 3,436 16,233 9,352 3,075	4,342 (440) (264) (631) 2,076 (29)
cinerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing SpecIalists - (Project 5012) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ree Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	10,701 3,060 3,700 16,864 7,276 3,104 50,865	3,261 15,043 2,620 3,436 16,233 9,352 3,075 	4,342 (440) (264) (631) 2,076 (29) 8,308
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	10,701 3,060 3,700 16,864 7,276 3,104 50,865	3,261 15,043 2,620 3,436 16,233 9,352 3,075 59,173	4,342 (440) (264) (631) 2,076 (29) - 8,308
cinerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing SpecIalists - (Project 5012) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ree Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	10,701 3,060 3,700 16,864 7,276 3,104 50,865	3,261 15,043 2,620 3,436 16,233 9,352 3,075 	4,342 (440) (264) (631) 2,076 (29) 8,308
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2024) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	10,701 3,060 3,700 16,864 7,276 3,104 50,865	3,261 15,043 2,620 3,436 16,233 9,352 3,075 	4,342 (440 (264 (631 2,076 (29 8,308
Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2027) Inerant Visually Impaired - (Project 2027) Inerant Visually Impaired - (Project 3084) Inerant Visually Impaired - (Project 3084) Inerant Visually Impaired - (Project 3084) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project Various) Inerant Visually Impaired - (Projec	10,701 3,060 3,700 16,864 7,276 3,104 50,865	3,261 15,043 2,620 3,436 16,233 9,352 3,075 	4,342 (440 (264 (631 2,076 (29) - - - - - - - - - - - - - - - - - - -
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements ttel - School Allocation - (Project 2401) ttel - ARRA - School Allocation - (Project 0491)	10,701 3,060 3,700 16,864 7,276 3,104 50,865 25,804 \$ 2,742,574	3,261 15,043 2,620 3,436 16,233 9,352 3,075 59,173 27,591 \$ 2,895,702	\$ 4,342 (440) (264) (631) 2,076 (29) 8,308 1,787 \$ 153,128
cinerant Occupational/Physical Therapist - (Project 2019) cinerant Staffing Specialists - (Project 5012) cinerant Staffing Specialists - (Project 5012) cinerant Visually impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: cederal Entitlements title 1 - School Allocation - (Project 2401) title 1 - ARRA - School Allocation - (Project 0491) title 1 - Part A - Literacy Coaches - (Project 2405)	\$ 230,940	3,261 15,043 2,620 3,436 16,233 9,352 3,075 59,173 27,591 \$ 2,895,702	\$ 4,342 (440) (254 (631) 2,076 (29)
cinerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements ittle I - School Allocation - (Project 2401) ittle I - ARRA - School Allocation - (Project 0491)	10,701 3,060 3,700 16,864 7,276 3,104 50,865 25,804 \$ 2,742,574	3,261 15,043 2,620 3,436 16,233 9,352 3,075 59,173 27,591 \$ 2,895,702	\$ 4,342 (440) (264 (631) 2,076 (29) 2 8,308 1,787 \$ 153,128 \$ (62,986)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2021) inerant Visually Impaired - (Project 2027) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 3162) inerant Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) inerant Visually Impaired - Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) inerant Visually Impaired - Subtotal - Student Services Allocation Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements itte I - School Allocation - (Project 2401) itte I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475)	\$ 230,940 \$ 10,701 3,060 3,700 16,864 7,276 3,104 5 25,804 \$ 2,742,574 \$ 230,940 31,184 16,830	\$ 167,954 \$ 15,043 2,620 3,436 16,233 9,352 3,075	\$ 4,342 (440) (264 (631) 2,076 (29)
Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2021) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project 3107) Inerant Visually Impaired - (Project Various) Inerant	\$ 230,940 \$ 230,940 \$ 35,500 \$ 31,184 \$ 68,300	\$ 167,954 \$ 16,795 \$ 167,954	\$ 4,342 (440) (264 (631) 2,076 (29) (29) (20) (17,87) \$ 153,128 \$ (62,986) (2,750) (121,629 (1,035) (68,300) (68,300)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) ievenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements ittle I - School Allocation - (Project 2401) ittle I - ARRA - School Allocation - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 10495) DEA - ARRA - Staffing Specialist - (Project 10495) DEA - ARRA - Staffing Specialist - (Project 10495) DEA - ARRA - Staffing Specialist - (Project 10495) DEA - ARRA - Staffing Specialist - (Project 10495)	\$ 230,940 \$ 230,940 \$ 3,500 \$ 3,700 \$ 16,864 \$ 7,276 \$ 25,804 \$ 2,742,574 \$ 230,940 \$ 31,184 \$ 16,830 \$ 68,300 \$ 6,920	\$ 167,954 \$ 15,043 2,620 3,436 16,233 9,352 3,075	\$ 4,342 (440) (264) (631) 2,076 (29)
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2024) inerant Visually impaired - (Project 2027) inedicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund NTHER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 2401) tte I - Part A - Literacy Coaches - (Project 0491) tte II - Part A - Literacy Coaches - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Kilnerants - (Project 0495)	\$ 230,940 \$ 230,940 \$ 35,500 \$ 31,184 \$ 68,300	\$ 167,954 \$ 16,795 \$ 167,954	\$ 4,342 (440) (264 (631) (204)
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 2012) hool Psychologists - (Project 2027) delicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) BA - ARRA - Staffing Specialist / Speech - (Project 1460) Total Other Special Revenue Funds Total Other Special Revenue Funds	\$ 230,940 \$ 230,940 \$ 68,300 \$ 31,184 \$ 16,830 \$ 6,920 \$ 336,719	\$ 167,954 \$ 167,954 \$ 369,311	\$ 4,342 (440 (643 (643 (643 (643 (643 (643 (643 (643
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2027) inerant Visually impaired - (Project 2014) inerant Visually impaired - (Project Various) inerant Visually impaired - (Project Various) inerant Visually impaired - (Project Various) inerant Visually impaired - (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: inerant Visually impaired - (Project 3004) Itle I - Staffol Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 2405) itle I - Part A - Literacy Coaches - (Project 2405) itle I - Staffing Specialist - (Project 2475) itle A - Staffing Specialist - (Project 2475) itle A - Speech Teacher - (Project 2475) itle A - Spech Teacher - (Project 2475) itle A - ARRA - Staffing Specialist / Speech - (Project 0495) itle A - ARRA - Staffing Specialist / Speech - (Project 0495) itle A - ARRA - Interants - (Project 0495) itle A - ARRA - Interants - (Project 0495) itle A - ARRA - Interants - (Project 0495) itle A - ARRA - Staffing Specialist / Speech - (Project 1460) Total Other Special Revenue Funds	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 15,043 3,436 16,233 9,352 3,075 59,173 \$ 27,591 \$ 2,895,702 \$ 167,954	\$ 4,342 (440) (264 (631) 2,076 (29 - 8,308 - 1,787 \$ 153,128 \$ (62,986 - (2,750 121,629 (1,035) (68,300) (6,920) (147,045) \$ (167,408)
cinerant Occupational/Physical Therapist - (Project 2019) cinerant Staffing Specialists - (Project 5012) cinerant Staffing Specialists - (Project 5012) cinerant Visually impaired - (Project 2004) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: cederal Entitlements title 1 - School Allocation - (Project 2401) title 1 - ARRA - School Allocation - (Project 2401) title 1 - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Stefing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Interants - (Project 0495) DEA - ARRA - Interants - (Project 0495) DEA - ARRA - Interants - (Project 0495) Total Other Special Revenue Funds	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 369,311	\$ 4,342 (440 (643 (643 (643 (643 (643 (643 (643 (643
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) decical - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) inevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle II - Park A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 0495) EEA - ARRA - Staffing Specialist (Specch - (Project 10495) EEA - ARRA - Staffing Specialist (Specch 10495) EEA - Specch Teacher - (Project 10495) EEA - Specch Teacher - (Project 10495) EEA - Specch T	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 369,311	\$ 4,342 (440) (264 (631) 2,076 (29 - 8,308 - 1,787 \$ 153,128 \$ (62,986 - (2,750 121,629 (1,035) (68,300) (6,920) (147,045) \$ (167,408)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) thool Psychologists - (Project 2027) Addicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Evederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2401) title I - Park - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0493) tabilization Allocation - School Allocation - (Project 10495) DEA - ARRA - Interants - (Project 2475) DEA	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 15,043 \$ 2,620 \$ 3,436 \$ 16,233 \$ 9,352 \$ 3,075 \$ 27,591 \$ 27,591 \$ 2,895,702 \$ 152,812 \$ 157,955 \$ 2,895,702 \$ 32,750 \$ 32,7	\$ 4,342 (440 (643 (643 (643 (643 (643 (643 (643 (643
cinerant Occupational/Physical Therapist - (Project 2019) cinerant Staffing Specialists - (Project 5012) cinerant Staffing Specialists - (Project 5012) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: dederal Entitlements ditle I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2403) DEA - School Allocation - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Proje	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 32,750 \$ 3,835 \$ 3,075 \$ 27,591 \$ 2,895,702	\$ 4,342 (440) (264 (631) 2,076 (29)
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) thool Psychologists - (Project 2027) Addicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Evederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2401) title I - Park - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0493) tabilization Allocation - School Allocation - (Project 10495) DEA - ARRA - Interants - (Project 2475) DEA	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 32,750 \$ 3,835 \$ 3,075 \$ 27,591 \$ 2,895,702	\$ 4,342 (440) (264 (631) (264 (631) (277 (297 (297 (297 (297 (297 (297 (297
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1840) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) ievenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle II - ARRA - School Allocation - (Project 0491) itle II - Park A - Literacy Coaches - (Project 0491) itle II - Park A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itlinerants - (Project 0495) EA - ARRA - Itlinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Loffilys.	\$ 230,940 \$ 230,940 \$ 34,184 \$ 16,830 \$ 6,920 \$ 33,104 \$ 34,184 \$ 35,500 \$ 31,184 \$ 36,300 \$ 6,920 \$ 33,279,293	\$ 167,954 \$ 167,954 \$ 15,043 \$ 2,620 \$ 3,436 \$ 16,233 \$ 9,352 \$ 3,075 \$ 27,591 \$ 27,591 \$ 2,895,702 \$ 152,812 \$ 157,955 \$ 2,895,702 \$ 32,750 \$ 32,7	\$ 4,342 (440) (264) (631) 2,076 (29) 8,308 1,787 \$ 153,128 \$ (62,986) (2,750) 121,629 (1,035) (68,300) (6,920) (147,045) \$ (167,408) \$ (144,280)

EDWINS ELEMENTARY COST CENTER - 0031 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	 3,014,068	 2,712,033	 (302,035)
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)	 76,313	 77,412	 1,099
	Total Combined Appropriations	\$ 3,279,293	\$ 3,265,013	\$ (14,280)

	OTHER INFORMATIO	N .	:			
	Available B <u>March 31</u> ,			e Balance 31, 2011	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	100,051	\$	37,371	\$	(62,680)
School Internal Funds - Vending & General Fund Only	\$	15,009	\$	15,647	\$	638

June 10, 2011

⁽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 Includes Only Staffing From Estimated New Revenues.

1.00	
1.00	-
-	-
	-
-	-
-	
-	-
-	<u> </u>
1.00	
20.13	(0.7
7.20	0.3
3.57	0.1
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2.34	0.0
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2.00	(1.0
-	-
1.00	-
1.00	-
2.20	2.3
1.00	-
-	-
1.00	-
-	-
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10.54	1.:
42.44	0.0
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-	-
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0.70	0.
0.23 3.13	(1.
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-	-
3.00	- 2.
3.00	2.1
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C 13	<u> </u>
6.13	0.0
48.57	0.8
D	
Kure 10.	2011
	6.13

52

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u> 101 102	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8	2010-2011 Adj. Proj. <u>House/Senate</u> 310.00 51.00	Unweighted FTE 2011-2012 Adj. Proj. House/Senate 291.00 54.00	Increase (<u>Decrease)</u> (19.00) 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)
		•		
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
				1-00-00
101	Basic Education - Grades K-3	337.59	320.68	(16.91)
102	Basic Education - Grades 4-8	337.59 51.00		(16.91)
102 103	Basic Education - Grades 4-8 Basic Education - Grades 9-12	51.00	320.68 54.00 -	(16.91) 3.00
102 103 111	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	51.00 - 27.23	320.68 54.00 - 33.06	(16.91) 3.00 - 5.83
102 103 111 112	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	51.00 - 27.23 4.00	320.68 54.00 -	(16.91) 3.00
102 103 111 112 113	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	51.00 - 27.23 4.00	320.68 54.00 - 33.06 5.00	(16.91) 3.00 - 5.83 1.00
102 103 111 112 113 130	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	51.00 - 27.23 4.00 - 10.32	320.68 54.00 - 33.06	(16.91) 3.00 - 5.83 1.00 - (3.35)
102 103 111 112 113 130 254	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	51.00 - 27.23 4.00	320.68 54.00 - 33.06 5.00	(16.91) 3.00 - 5.83 1.00
102 103 111 112 113 130 254 255	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	51.00 - 27.23 4.00 - 10.32	320.68 54.00 - 33.06 5.00	(16.91) 3.00 - 5.83 1.00 - (3.35)
102 103 111 112 113 130 254	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	51.00 - 27.23 4.00 - 10.32	320.68 54.00 - 33.06 5.00	(16.91) 3.00 - 5.83 1.00 - (3.35)

Principal Signature

May 18, 2011

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
hool Allocations:	Latiniated Revenues	<u>Latimated Nevendes</u>	
E Guarantee - Non-Gifted	\$ 69,115	\$ 69,834	\$
deral Impact Aid	75,576	44,324	(31,2
FP Funds - 92%	1,404,968	1,303,542	(101,4
ecial District Reserve Allocation	1,404,300	19,171	19,3
neral Fund - Education Jobs Fund		63,552	63,5
	71,969	70,397	(1,
iss Size Reduction Salary Supplement			(50,8
Subtotal - School Allocation	1,621,628	1,570,820	(50)
her State Revenue Allocations: ss Size Reduction (CSR) - (Project 4125)	430,012	346,840	(83,
R - Instructional Materials (Project 3125)			
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	
R - Equalization Allocation - (Project 5126)	239,400	314,580	75,
Supplemental - (Project 8110)	-	-	
E Guarantee - Gifted - (Project 3001)	1,840	1,840	
orida Teachers Lead - (Project 3180)	5,600	4,500	(1,:
structional Materials - Media - (Project 3106)	1,454	1,661	(4)
structional Materials - Nieula - (Project 3209)	396	455	
structional Materials - Science - (Project 3205)	23,389	26,736	3,3
	23,389	20,738	3,:
ttery - Discretionary - (Project 3101)			
ttery - School Advisory Council - (Project 2002)			
ttery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123)	<u> </u>		
pplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9
I - ESOL - (Project 4110)			
I - High School Reading Initiative - (Project 0120)			
I - Learning Strategies - (Project 9162)			
I - Response to Intervention - (Project 0110)	17,075	16,100	- (9
orkforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	787,466	777,112	(10,
vanced International Certificate of Education - (Project 9004) vanced International Certificate of Education Set-Aside - (Project 1004) vanced Placement - (Project 2154) vanced Placement Initiative Set-Aside - (Project 7054)			
reer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)			
serve Officer Training Corp (ROTC) - (Project 2045)			
hool Maintenance - (Project 2909)	32,191	24,717	(7,4
adium Facilities - (Project 2009)	32,191		
Subtotal - Local Revenue Allocation	32,191	24,717	
venue to Offset Fixed Charges for Student Services: <u>E Guarantee</u>			
nerant Adaptive P.E (Project 2017)	1,060	1,489	
nerant Autistic Program - (Project 2018)		794	
nerant Hearing Impaired - (Project 2008)		577	
nerant Homebound - (Project 2023)	1,271	1,516	
nerant Occupational/Physical Therapist - (Project 2019)	4,049	6,992	2,9
nerant Staffing Specialists - (Project 5012)	1,158	1,218	
nerant Visually Impaired - (Project 2004)	1,400	1,597	
nool Psychologists - (Project 2027)	16,864	16,233	- (0
edicaid - Nurses Contract - (Project 1084)	6,645	7,600	
- Attendance Officer - (Project 3162)	2,835	2,498	(3
e Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	35,282	40,514	5,
Based - Child Care - (Project Various)			
venue to Offset Decentralized FTE Reserve (Project 3004)	23,418	22,664	(
Total Congral Operating Fund	\$ 2,499,985	\$ 2,435,827	\$ (64,
Total General Operating Fund			
HER SPECIAL REVENUE FUNDS:			
HER SPECIAL REVENUE FUNDS: deral Entitlements			
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401)	\$ -	\$	\$
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401)	\$	\$ -	\$
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405)	\$ -	32,750	\$ (2,7
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405)		\$ - 32,750 49,081	\$ (2,7 42,8
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475)	6,229	49,081	42,8
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) iA - School Allocation - (Project 2475) iA - Staffing Specialist - (Project 2475)			
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) la - School Allocation - (Project 2475) la - Staffing Specialist - (Project 2475) la - Speech Teacher - (Project 2475)	6,229 16,830	49,081	42,8
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - Literacy Coaches - (Project 2405) la - School Allocation - (Project 2475) la - Staffing Specialist - (Project 2475) la - Spech Teacher - (Project 2475) la - ARRA - Staffing Specialist/Speech - (Project 0495)	6,229 16,830 - 27,320	49,081	42,8 (1,0
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) lA - School Allocation - (Project 2475) lA - Staffing Specialist - (Project 2475) lA - Spech Teacher - (Project 2475) lA - ARRA - Staffing Specialist/Speech - (Project 0495) lA - ARRA - Itherants - (Project 0495)	6,229 16,830 27,320 2,618	49,081	42,8 (1,0 (27,3 (2,6
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) iA - School Allocation - (Project 2475) iA - Staffing Specialist - (Project 2475) iA - Spech Teacher - (Project 2475) iA - ARRA - Staffing Specialist/Speech - (Project 0495) iA - ARRA - Staffing Specialist/Speech - (Project 0495) iA - ARRA - Staffing Specialist/Speech - (Project 0495) billization Allocation - School Allocation - (Project 1460)	6,229 16,830 - 27,320 2,618 133,446	49,081 15,795 	42,8 (1,0 (27,5 (2,6 (133,4
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Itlnerants - (Project 0495)	6,229 16,830 27,320 2,618	49,081	42,8 (1,0 (27,3 (2,6
HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) billization Allocation - School Allocation - (Project 1460)	6,229 16,830 - 27,320 2,618 133,446	49,081 15,795 	(27, (27, (2,6) (133,4)

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.

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	, FY 2010-2011 <u>Appropriation</u>	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	 2,290,221	 2,073,602	_	(216,619)
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)	 54,673	 55,578		905
	Total Combined Appropriations	\$ 2,721,928	\$ 2,533,453	\$	(188,475)

OTHER INFORMATION						
	Available Balance	Available Balance				

General Operating Fund - School Discretionary Budget 127,601 89,833 (37,768) (20,131) School Internal Funds - Vending & General Fund Only 49,359 29,228

Principal Signature

March 31, 2010

March 31, 2011

Increase/(Decrease)

June 6, 20 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.

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

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
ministrative	1.00	1.00	
Principal Director	1.00	1,00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	•	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	•	•	•
Administrative - Other Specialist			-
-	1.00	1,00	
structional			
Teacher - Basic	16.69	15.20	(1.4
Teacher - Class Size Reduction Teacher - ESE	6.29	5.80	(0.4 0.7
Teacher - ROTC - 12 Month	1.42	2.13	-
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	24.40	23.13	(1.
-			
structional Support Athletic Director	-	-	-
Band Director	•	•	-
Guidance Counselor - 10 Month	•	-	-
Guidance Counselor - 12 Month	•	-	•
Literacy Coach Media Specialist	-	•	_
Other Support - Instructional			
-	-		
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	
Day Care Worker ESE Classroom Assistant	0.82	•	(0.
ESE Interpreter	0.62		(0.
ESE Job Coach	-	-	
ESOL Interpreter	_	_	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel Other Support - Non-instructional	•	-	_
Other Support - Worl-Instructional	12.82	13.00	0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	38.22	37.13	(1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	-	•	-
Teacher - Basic	-	•	-
Teacher - ESE	0.40	0.27	(0.
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	-	•
Guidance Counselor - 12 Month	•	•	-
Literacy Coach	0.50	0.50	
Staffing Specialist	0.23	0.23	
·	1.13	1.00	(0.
ucational Support			
Classroom Assistant - Title I	•	•	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.18	1.00	0.:
ESE Interpreter ESE Job Coach		-	
Parent Educator	•	•	-
- arent Educator	0.18	1.00	
OTHER CRECIAL RELIGIOUS STATES			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.31	2.00	0.0
COMBINED STAFF	39.53	39.13	(0.4

COST CENTER - 0541 FISCAL YEAR 2011-2012

ENROLLMENT

Program Number 101 102 103 111 112 113	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	2010-2011 Adj. Proj. House/Senate 300.00 140.00 - 60.00 50.00	Jnweighted FTE 2011-2012 Adj. Proj. House/Senate 304.00 132.00 - 63.00 54.00	Increase (Decrease) 4.00 (8.00) - 3.00 4.00
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	-	-	-
		599.00	606.00	7.00
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
<u>ivamber</u>	- rogram manie	riouse/seriate	- I o do Cy o Cilia Co	(Decireuse)
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	-	-	-
		650.13	656.75	6.62

Principal Signature

5/18/1

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

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

GENERAL OPERATING FUND School Allocations: SEG Guarantee - Non-Gifted Gederal Impact Aid	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
SE Guarantee - Non-Gifted	Estillated Reveilues	estillated nevellues	[Detrease]
ederal Impact Aid	\$ 192,840	\$ 212,539	\$ 19,69
	66,862	39,213	(27,64
FP Funds - 92%	2,106,286	2,039,745	(66,54
pecial District Reserve Allocation	<u> </u>	29,999	29,99
eneral Fund - Education Jobs Fund	107.774	99,445	99,44
lass Size Reduction Salary Supplement Subtotal - School Allocation	107,774 2,473,762	2,531,461	2,74 57,69
Subtotal - School Allocation	2,473,702	2,331,401	37,03
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	583,532	502,320	(81,21
SR - Instructional Materials (Project 3125)	400		(40
SR - 7th Period - (Project 2120)	 		
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110)	12,540	79,180	66,64
SE Guarantee - Gifted - (Project 3001)	8,280	6,440	(1,84
orida Teachers Lead - (Project 3180)	7,800	7,380	(4)
structional Materials - Media - (Project 3106)	2,178	2,607	42
structional Materials - Science - (Project 3109)	593	714	12
structional Materials - Textbook - (Project 3105)	35,025	41,974	6,94
ottery - Discretionary - (Project 3101)	-	-	
ottery - School Advisory Council - (Project 2002)		-	
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90
Al - ESOL - (Project 4110)	31,700	29,800	(1,90
AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)			
AI - Learning Strategies - (Project 9102) AI - Response to Intervention - (Project 0110)	17,075	16,100	(97
Vorkforce Development - 90% - (Project 5110)	17,075	16,100	(9,
Subtotal - Other State Revenue Allocation	767,423	750,915	(16,50
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)			
dvanced international Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced international certificate of Education Set-Aside - (Project 2004)			
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)	-		
eserve Officer Training Corp (ROTC) - (Project 2045)	-		
chool Maintenance - (Project 2909)	26,119	26,804	68
tadium Facilities - (Project 2099)	-		
Subtotal - Local Revenue Allocation Evenue to Offset Fixed Charges for Student Services: GE Guarantee	26,119	26,804	68
inerant Adaptive P.E (Project 2017)	4,011	4,962	95
inerant Autistic Program - (Project 2018)	-	2,646	2,64
inerant Hearing Impaired - (Project 2008)		1,925	1,92
inerant Homebound - (Project 2023)	4,813	5,052	23
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	15,328 4,384	23,306 4,060	7,97
inerant Visually Impaired - (Project 2004)	5,301	5,323	132
chool Psychologists - (Project 2027)	16,864	16,233	(63
ledicaid - Nurses Contract - (Project 1084)	9,950	11,932	1,98
AI - Attendance Officer - (Project 3162)	4,245	3,922	(32
afe Schools - School Resource Officers - (Project 3107)	-	-	· · · · · · · · · · · · · · · · · · ·
Subtotal - Student Services Allocation	64,896	79,361	14,46
on Passad Child Care (Brainet Various)			
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	35,107	35,465	35
Total General Operating Fund	\$ 3,367,307	\$ 3,424,006	\$ 56,69
THER SPECIAL REVENUE FUNDS: ederal Entitlements			
tle I - School Allocation - (Project 2401)	\$ 296,950	\$ 217,564	\$ (79,38
itle I - ARRA - School Allocation - (Project 0491)	-		1:-75
tle II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,75
EA - School Allocation - (Project 2475)	6,249	79,494	73,24
EA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,07
EA - Speech Teacher - (Project 2475)		· ·	
EA - APPA - Statfing Specialist/Speech - /Droiget (140E)	68,300		(68,30
	9,914	 	(9,91
EA - ARRA - Itinerants - (Project 0495)	200,059	<u>.</u>	(200,05
EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460)	650,632	\$ 361,398	\$ (289,23
EA - ARRA - Itinerants - (Project 0495)	4.017.020	\$ 3,785,404	\$ (232,5
EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
IEA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3.00	
TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RI 1. Increase/(Decrease) of UFTE at this school.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.00	
### ARRA - Itinerants - (Project 0495) abilitation Allocation - School Allocation - (Project 1460) **Total Other Special Revenue Funds** **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED RIVERS** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
LEA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due tg Changes in Location of ESE Units.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.00 	
EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due by Changes in Location of ESE Units.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.00	

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

APPROPRIATIONS

Object Group <u>Number</u>	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	3,525,288		3,057,497	 (467,791)
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)	99,967	_	102,894	2,927
	Total Combined Appropriations	\$ 4,017,939	\$	3,785,404	\$ (232,535)

OTHER INFORMATION	0	THER	INFO	RMA	TION
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		ble Balance ch 31, 2010	 able Balance ch 31, 2011	Incr	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	122,217	\$ 77,216	\$	(45,001)
School Internal Funds - Vending & General Fund Only	\$	786_	\$ 4,225	\$	3,439_

Principal Signature

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.

	Projected <u>2010-2011</u>	Projected 2011-2012	Increase (Decrease)
iministrative Principal	1.00	1.00	-
Director	-	-	-
Vice Principal Assistant Principal I and K-12		-	
Assistant Principal II and K-12	-	~	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	-	
Specialist			
	1.00	1.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	24.72 8.53	22.75 8.40	(1.º (0.
Teacher - ESE	4.12	4.60	0.
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	-	-	
Teacher - Vocational	•	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other		- 25.75	
	37.37	35.75_	(1,
structional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.80	0.
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	·	-	-
Other Support - Instructional			
	0.55	0.80_	0.
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodiał	0.43 2.06	1.60 1.00	1. (1.
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant	3.82	1.49	- (2.
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter Library Assistant	1.00	1.00	
Lunchroom Monitor	1.00	-	(1.
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	<u> </u>	<u> </u>	
	11.31	8.09	(3.
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.23	45.64	(4
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I Teacher - Basic	1.41	1.25	(0.
Teacher - ESE	1.00	-	(1.
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-		-
Guidance Counselor - 12 Month	-	-	
Literacy Coach Staffing Specialist	0.50 0.45	0.50 0.45	-
Starring Specialist	3.36	2.20	(1.
supplies of Company			
ucational Support Classroom Assistant - Title I	4.16	0.80	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	0.18	2.51	2.
ESE Job Coach	- -	· · ·	
Parent Educator	4 34	3 21	
	4.34	3.31	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	7.70	5.51	(2.
COMBINED STAFF	57.93	51.15	(6.
// /- //		/	
/ Wnit War		5/24/11	
		10-111	

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FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012

ENROLLMENT

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

Mgu Vaushan
Principal Signature

5-24-201

Date

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:			
SE Guarantee - Non-Gifted	\$ 242,011	\$ 171,432	
ederal Impact Aid	71,967	42,207	(29,760
EFP Funds - 92%	1,978,120	1,701,708	(276,412
pecial District Reserve Allocation		25,027	25,027
General Fund - Education Jobs Fund		82,965	82,96
Class Size Reduction Salary Supplement	102,916	92,829	(10,08)
Subtotal - School Allocation Other State Revenue Allocations:	2,395,014	2,116,168	(278,844
Class Size Reduction (CSR) - (Project 4125)	569,429	454,480	(114,949
CSR - Instructional Materials (Project 3125)	200		(200
CSR - 7th Period - (Project 2120)	<u>-</u>		
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	42.220	102.070	
SR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110)	43,320	182,970	139,65
SE Guarantee - Gifted - (Project 3001)	2,760	4,600	1,84
lorida Teachers Lead - (Project 3180)	7,400	7,020	(38)
nstructional Materials - Media - (Project 3106)	2,080	2,190	11
nstructional Materials - Media - (Project 3109)	566	2,190	3
nstructional Materials - Science - (Project 3109)	33,447	35,255	1,80
ottery - Discretionary - (Project 3101)			1,80
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2002)			
eading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 8123)	68,300	64,400	(3,90
Al - ESOL - (Project 4110)	31,700	29,800	(3,90
AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120)	31,700	23,800	(1,90
AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)	<u>_</u> _		
Al - Response to Intervention - (Project 0110)	17,075	16,100	(97
Vorkforce Development - 90% - (Project 5110)		10,100	
Subtotal - Other State Revenue Allocation	776,277	797,415	21,13
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)			
Advanced International Certificate of Education Set-Aside - (Project 1004)		<u>-</u>	
dvanced Placement - (Project 2154)			
Idvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)	- _	<u>-</u>	
nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)	20,966	22,399	1,43
itadium Facilities - (Project 2099)			
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	20,966	22,399	1,43
SE Guarantee			
tinerant Adaptive P.E (Project 2017)	4,163	3,203	(96
tinerant Autistic Program - (Project 2018)	- 1/200	1,708	1,70
tinerant Hearing Impaired - (Project 2008)	-	1,242	1,24
tinerant Homebound - (Project 2023)	4,995	3,261	(1,73
tinerant Occupational/Physical Therapist - (Project 2019)	15,907	15,043	(86
tinerant Staffing Specialists - (Project 5012)	4,549	2,620	(1,92
tinerant Visually Impaired - (Project 2004)	5,501	3,436	(2,06
chool Psychologists - (Project 2027)	16,864	16,233	(63
Medicaid - Nurses Contract - (Project 1084)	9,502	10,022	52
Al - Attendance Officer - (Project 3162)	4,053	3,295	(75
afe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	65,534	60,063	(5,47
ee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,971	29,587	(3,38
Total General Operating Fund	\$ 3,290,762	\$ 3,025,632	\$ (265,1
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project 2401)	\$ -	\$ 100,305	\$ 100,30
itle I - ARRA - School Allocation - (Project 0491)	166,919		(166,91
tie II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,75
PEA - School Allocation - (Project 2475)	59,477	101,266	41,78
DEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,86
DEA - Speech Teacher - (Project 2475)	<u>-</u>		
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300		(68,30
DEA - ARRA - Itinerants - (Project 0495)	10,287		(10,28
	187,885		(187,88
tabilization Allocation - School Allocation - (Project 1460)	107,003		
	\$ 562,028	\$ 250,116	\$ (311,91
tabilization Allocation - School Allocation - (Project 1460)		\$ 250,116 \$ 3,275,748	\$ (311,91

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.

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 116,700 2,766,009 401,322 3,284,031	\$ 110,300 2,282,163 326,652 2,719,115	\$ (6,400) (483,846) (74,670) (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						
		ble Balance h 31, 2010		able Balance ch 31, 2011	ı	ncrease/(De	crease)
General Operating Fund - School Discretionary Budget	\$	246,057	\$	290,650	\$		44,593
School Internal Funds - Vending & General Fund Only	Ś	32.765	Ś	29.960	Ś		(2.805)

<u>4-3-20//</u>
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.

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 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative Principal	4.00	4.00	
Principal Director	1.00	1.00	-
Vice Principal	•	-	
Assistant Principal I and K-12	-	•	
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	•	•	-
Administrative - Other	-	-	-
Specialist	1.00	1.00	
	1.00	1.00	
structional			
Teacher - Basic	21.92	21.58	(0.
Teacher - Class Size Reduction	8.33	7.60	(0.
Teacher - ESE	5.00	4.07	(0.
Teacher - ROTC - 12 Month	-	•	-
Teacher - ROTC - 10 Month Teacher - Vocational	-	•	-
Staffing Specialist			_
Teacher - 12 Month (Basic and Vocational)		_	_
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-		-
Teacher - Other			
	35.25	33.25	(2.
structional Support Athletic Director			
Band Director	-	•	-
Guidance Counselor - 10 Month	0.75	0.75	_
Guidance Counselor - 12 Month	-	-	
Literacy Coach	-	0.17	0.
Media Specialist	-	-	-
Other Support - Instructional	<u> </u>	-	
	0.75	0.92	0.
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	_
Custodial	-	1.00	
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.39	0.87	(1.
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant Lunchroom Monitor	1.00 1.00	1.00 2.00	1.
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Stadium Personnel	•	•	-
Other Support - Non-Instructional	<u> </u>	-	
	9.39	7.87	(1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.39	43.04	(3.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	40.33	43.04	
rer Special Revenue - Federal en III Lewen 15			
Teacher - Title I	2.00	0.50	(1.
Teacher - Basic	-	-	
Teacher - ESE	1.00	0.10	(0.
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.
Staffing Specialist	0.45	0.23	(0.
	3.95	1.46	(2.
		.	
ucational Support			
Classroom Assistant - Title I	0.33	0.13	(0.
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- 1.74	- 2.00	-
ESE Classroom Assistant ESE Interpreter	1.74	3.00	1.
ESE Job Coach	•	-	
Parent Educator		-	-
•	2.07	3.13	1.
•			
OTHER SPECIAL REVENUE FUNDS - STAFF	6.02	4.59	(1.
A COMBINED STAFF	52.41	47.63	(4.
A SOMETICE STATE	JE.74	47.03	

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

ENROLLMENT

Program		<u>l</u> 2010-2011 Adj. Proj.	Unweighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	<u>House/Senate</u>	House/Senate	(Decrease)
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
		1,809.00	1,707.00	(102.00)
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
<u>ivuilibei</u>	<u>FTOGRAM Name</u>	<u>nouse/senate</u>	nouse/ Sellate	(Decrease)
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
		1,869.01	1,738.96	(130.05)

eurilla

5-17-2011 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

SEGUATANTE - Non-Gifted dederal impact Aid EFF Funds - 92% pecial District Reserve Allocation learn Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Pher State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/R-12 Reading initiative - (Project 6120) SR - Secondary/Middle/R-12 Reading initiative - (Project 6120) SR - Secondary/Middle/R-12 Reading initiative - (Project 6120) SR - Gualization Allocation - (Project 5126) JJ Supplemental - (Project 3100) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) SE Structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3106) structional Materials - (Project 3106) structional Materials - Science - (Project 3107)	### 1,200 ### 1,200	\$ 549,044 143,822 5,400,890 79,432 263,313 311,316 6,747,817 239,200 219,199 166,770 14,720 17,460 7,344 2,013 118,234 2,133 232,750 64,400 29,800 273,935 31,600 16,100 1,233,525	\$ 61,5 (101,4 (654,3) 79,4 263,3 (14,1) (365,6 (145,5 (1,2 219,1 166,7 (1,7,4 (1,7,7 2 12,4 (2,7) (3,9) (1,9) (1,6) (2,5) (9
ederal impact Aid EFP Funds - 92% pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocations Wher State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Trih Period - Project 2120 SR - Secondary/Middle/K-12 Reading initiative - (Project 6120) SR - Secondary Middle/K-12 Reading initiative - (Project 3105) Structional Materials - Media - (Project 3105) Structional Materials - Media - (Project 3105) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3105) Structy - School Advisory Countil - (Project 2002) Strucy - School Advisory Countil - (Project 2002) Strucy - School Recognition - (Project 2160) Subtery - School Recognition - (Project 2160) Subtery - School Reading Initiative - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 6120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 2016) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 2004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2017) internat Musicula - (Project 2018) internat Homebound - (Project 2028) internat Homebound -	245,229 6,055,205 325,481 7,113,436 384,791 1,200	143,822 5,400,890 79,432 263,313 311,316 6,747,817 239,200 219,199 166,770 14,720 17,460 7,344 2,013 118,234	(101,4) (654,3) 79,4 263,3 (14,1) (365,6) (145,5) (1,2) 219,1 166,7 (17,4 (1,7) 7 2 12,4 (2,7) (3,9) (1,9) (1,6) (2,5)
EFP Funds - 92% pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Wher State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary Middle/K-12 Reading Initiative - (Project 3105) Distructional Materials - Materials - Materials - Materials - Materials - Materials - Secondary - (Project 3105) Distructional Materials - Science - (Project 3103) Distructional Materials - Science - (Project 3103) Distructional Materials - Science - (Project 3103) Distructional Materials - Textbook - (Project 3104) Distructional Materials - Textbook - (Project 3105) Distructional Materials - Textbook - (Project 3105) Distructional Materials - (Project 2015) Distructional Materials - Textbook - (Project 3105) Distructional Materials - (Project 3105) Distructional Materials - Textbook - (Project 3105) Distructional Materials - (Project 3106) Distructional Materials - Textbook - (Project	6,055,205 325,481 7,113,436 384,791 1,200 1,200 32,200 19,200 6,578 1,791 105,778 35,500 68,300 31,700 275,540 34,100 17,075 1,013,753	5,400,890 79,432 263,313 311,316 6,747,817 239,200	(654,3 79,4 263,3 (14,1 (365,6 (145,5 (1,2 219,1 166,7 (17,4 (1,7 7 7 2 12,4 (2,7 (3,9 (1,9) (1,6 (2,5
pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation ther State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Sth Period - Project 2120 SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary-Middle/K-12 Reading Initiative - (Project 6120) SI Supplemental - (Project 3100) Structional Materials - Project 3100) Sustructional Materials - Textbook - (Project 3105) Sustructional Materials - Textbook - (Project 3105) Sustructional Materials - Textbook - (Project 3105) Sustruct on Sustruction - (Project 3101) Sustructional Materials - Textbook - (Project 3105) Sustruct - School Advisory Council - (Project 2160) Sustructional Materials - Textbook - (Project 3105) Sustructional Materials - Textbook - (Project 2160) Sustructional Materials - Textbook - (Project 2160) Sustructional Materials - Textbook - (Project 2162) Sustructional Materials - Textbook - (Project 3161) Al - EsDol - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Orkforce Development - 90% - (Project 3100) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced Placement Initiative Set-Aside - (Project 2039) tational Adaptive P.E (Project 2018) Internat House and Adaptive P.E (Project 2018) Internat Hearing Impaired - (Project 2018) Internat Hearing Impaired - (Project 2018) Internat Hearing Impaired - (Project 2018) Internat House Bound - P	325,481 7,113,436 384,791 1,200 	79,432 263,313 311,316 6,747,817 239,200	79,4 263,3 (14,1) (365,6) (145,5) (1,2,2 219,1) 166,7 (17,4 (1,7,7 7 2 12,4 (2,7 (3,9) (1,9) (1,6) (2,5)
lass Size Reduction Salary Supplement Subtotal - School Allocation Wher State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Structional Materials (Project 3125) SR - Structional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3105) Instructional Materials - Media - (Project 3105) Instructional Materials - Textbook - (Project 2002) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - Leson - (Project 4110) Interpretational Securition - (Project 0110) Interpretational Securition - (Project 0110) Interpretational Securition - (Project 0110) Interpretational Securition - (Project 2014) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2008) International Baccalaureate - (Project 2018) International Baccalaureate - (Project 2018) International Baccalaureate - (Project 2018) International Securities - (Project 2018) International Securities - (Project 2018) International Securities - (Project 2018) Internat Audaptive P.E (Project 2018) Internat Audaptive P.E (Project 2018) Internat Natific Project 2018 International Securities - (Pr	325,481 7,113,436 384,791 1,200	263,313 311,316 6,747,817 239,200 219,199 166,770 14,720 17,460 7,344 2,013 118,234	263,3 (14,1 (365,6 (145,5 (1,2 219,1 166,7 (1,7,4 (1,7,7 2 12,4 (2,7 (3,9) (1,9) (1,6 (2,5)
Subtotal - School Allocation Where State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Project - Project 2120 SR - Secondary(Middle/R-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Secience - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 2002) ttery - School Advisory Council - (Project 2002) ttery - School Advisory Council - (Project 2002) ttery - School Advisory Council - (Project 2160) eading instruction - Uteracy Coaches - (Project 5123) upplemental Academic Instruction (SAI) - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9164) Al - Action - (Project 9164) Al - Action - (Project 9164) dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education - (Project 2039) terrational Baccalaureate - (Project 2019) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2019) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Gocupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2007) inerant Visually Impaired - (Project 2018) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impa	325,481 7,113,436 384,791 1,200	311,316 6,747,817 239,200 	(14,1 (365,6 (145,5 (1,2 219,1 166,7 (17,4 (1,7 7 2 12,4 (2,7 (3,9 (1,9) (1,6 (2,5
Subtotal - School Allocation Pather State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - Project 2120 SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3102) attery - School Recognition - (Project 2160) aubitry - School Recognition - (Project 3161) Al - ESOL - (Project 4110) Al - Learning Strategies - (Project 5120) Al - Learning Strategies - (Project 3102) Al - Learning Strategies - (Project 3102) Al - Learning Strategies - (Project 3102) Al - Learning Strategies - (Project 3104) dvanced Placement - (Project 2154) dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education - (Project 2004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2015) serve Officer Training Corp (ROTC) - (Project 2028) tactional materials - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Guarantee inerant Mate	7,113,436 384,791 1,200 1,200 1,200 19,200 19,200 19,78 1,791 105,778 1,791 25,540 34,100 17,075 1,013,753	6,747,817 239,200	(365,6 (145,5) (1,2) (219,1) 166,7 (17,4) (1,7) 7 2 12,4 (2,7) (3,9) (1,9) (1,6) (2,5)
ther State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - The Period - Project 2120 SR - Secondary/Middie/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middie/K-12 Reading Initiative - (Project 3106) SEGUATANTE - Gifted - (Project 3100) SEGUATANTE - Gifted - (Project 3109) SETUCTIONAL Materials - Media - (Project 3109) SETUCTIONAL Materials - Textbook - (Project 3105) SETUCTIONAL Materials - Textbook - (Project 2002) SETUCTIONAL Materials - Textbook - (Project 2002) SETUCTIONAL Materials - Textbook - (Project 3105) SETUCTIONAL Materials - Textbook - (Project 3105) SETUCTIONAL MATERIAL - (Project 3106) SETUCTIONAL - SCAN - (Project 3107) SETUCTIONAL - SCAN - (Project 3106) SETUCTIONAL - SCAN - (Project 3106) SETUCTIONAL - SCAN - (Project 3106) SETUCTIONAL - SCAN - (Project 3107) SETUCTIONAL - SCAN - (Project 3106) SETUCTIONAL - SCAN - SCAN - SCAN	384,791 1,200	239,200 219,199	(145,5 (1,2 219,1 166,7 (17,4 (1,7 7 2 12,4 (2,7 (3,9 (1,9) (1,6) (2,5
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Start Period - Project 2120 SR - Secondary/Middie/K-12 Reading Initiative - (Project 5120) SR - Sequalization Allocation - (Project 3001) Orida Teachers Lead - (Project 3001) Orida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Ottery - Discretionary - (Project 3101) Ottery - School Acvisory Council - (Project 2002) Ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 5123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Autistic Program - (Project 2017) inerant Autistic Program - (Project 2023) inerant Homebound - (Project 2027) Inerant Visually Impaired - (Project 2004) Al - Attendance Officer - (Project 1084	1,200	219,199 166,770 14,720 17,460 7,344 2,013 118,234 32,750 64,400 29,800 273,935 31,600 16,100	(1,2 219,1 166,7 (17,4 (1,7 7 2 12,4 (2,7 (3,9 (1,9) (1,6 (2,5
SR - 7th Period - Project 2120 SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3001) Iorida Teachers Lead - (Project 3001) Iorida Teachers Lead - (Project 3001) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) Intery - School Recognition - (Project 3101) Intery - School Recognition - (Project 3101) Intery - School Reading Initiative - (Project 3161) Intery - School Reading Initiative - (Project 3161) Intery - School Reading Initiative - (Project 0120) Intery - School Reading Initiative - (Project 0120) Intery - School Reading Initiative - (Project 0110) Intery - School Reading Initiative - (Project 2010) Intery - School Reading Initiative - (Project 2010) Intery - School Reading Initiative - (Project 2017) Intery - School Reading Initiative - (Project 2018) Int	32,200 19,200 6,578 1,791 105,778 - - - 35,500 68,300 31,700 275,540 34,100 17,075	166,770 14,720 17,460 7,344 2,013 118,234 32,750 64,400 29,800 273,935 31,600 16,100	219,1 166,7 (17,4 (1,7 7 2 12,4 (2,7 (3,9 (1,9 (1,6 (2,5)
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3105) ostructional Materials - Science - (Project 3105) ostructional Materials - Textbook - (Project 3105) ostructional Materials - Textbook - (Project 3105) ostructy - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Advisory Council - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Jorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 2059) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation ocal Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Missing Specialists - (Project 2009) inerant Visually Impaired - (Project 2004) dhool Psychologists - (Project 2027) inerant Visually Impaired - (Project 2016) inerant Nesaring Impaired - (Project 2017) inerant Nesaring Impaired - (Project 2017) inerant Nesaring Impaired - (Project 2018) inerant Occupational/Physical Therapist - (Project 2019) inerant Nesaring Impaired - (Project 2017) inerant Visually Impaired - (Project 2018) inerant Visually Impaired - (Project 20184	32,200 19,200 6,578 1,791 105,778 - - - 35,500 68,300 31,700 275,540 34,100 17,075	166,770 14,720 17,460 7,344 2,013 118,234 32,750 64,400 29,800 273,935 31,600 16,100	166,7 (17,4 (1,7,7 7 2 12,4 (2,7,3,9 (1,9) (1,6,6) (2,5,7)
US Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - Sicretionary - (Project 3101) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) Intery - School Recognition - (Project 2120) Intery - School Recognition - (Project 2120) Intery - School Recognition - (Project 3161) Intery - School Recognition - (Project 3162) Intery - School Recognition - (Project 2014) Intery - School Recognition - (Project 2015) Intery - School Recognition - (Project 2015) Intery - School Recognition - (Project 2017) Intery - School Recognition - (Project 2018) Interport - School Recognition - (Project 2018) Interport	32,200 19,200 6,578 1,791 105,778 - - - 35,500 68,300 31,700 275,540 34,100 17,075	14,720 17,460 7,344 2,013 118,234 - - 32,750 64,400 29,800 273,935 31,600 16,100	(17,4 (1,7 7 2 12,4 (2,7 (3,9 (1,9 (1,6 (2,5
SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Textbook - (Project 3002) Instructional Materials - Textbook - (Project 2002) Instructional Materials - Textbook - (Project 2002) Intery - School Recognition - (Project 2160) Intery - School Recognition - (Project 2160) Intery - School Recognition - (Project 2160) Intery - School Recognition - (Project 3161) Interpretational Cartification - (Project 3161) Interpretational Reading Initiative - (Project 3161) Interpretational Reading Initiative - (Project 3162) Interpretational Revenue Allocation Interpretational Cartification - (Project 3100) Interpretational Revenue Allocations Interpretational Cartification - (Project 3100) Interpretational Revenue Allocation - (Project	32,200 19,200 6,578 1,791 105,778 - - - 35,500 68,300 31,700 275,540 34,100 17,075	17,460 7,344 2,013 118,234 - - - 32,750 64,400 29,800 273,935 31,600	(1,7 7 2 12,4 (2,7 (3,9 (1,9 (1,6 (2,5
orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3105) structional Materials - Media - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) struct - Discretionary - (Project 3101) structy - School Advisory Council - (Project 2002) structy - School Recognition - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0120) AI - Harning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation social Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2018) inerant Homebound - (Project 2023) inerant Momebound - (Project 2023) inerant Momebound - (Project 2023) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 1084)	19,200 6,578 1,791 105,778 - 35,500 68,300 31,700 275,540 34,100 17,075	17,460 7,344 2,013 118,234 - - - 32,750 64,400 29,800 273,935 31,600	(1,7 7 2 12,4 (2,7 (3,9 (1,9 (1,6 (2,5
structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3101) structy - School Recognition - (Project 2002) structy - School Recognition - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AL - ESOL - (Project 4110) AL - High School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 9162) AL - Response to Intervention - (Project 0110) Torkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) serere Education Equipment and Supplies - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: iE Guarantee inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Hearing Impaired - (Project 2018) inerant Hearing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) thool Psychologists - (Project 2007) tedicald - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 1084)	6,578 1,791 105,778 	7,344 2,013 118,234 32,750 64,400 29,800 273,935 31,600 16,100	(2,7 (3,9 (1,9 (1,6 (2,5
structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) strey - Discretionary - (Project 3101) strey - School Advisory Council - (Project 2002) strey - School Recognition - (Project 2160) eading instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) AL - ESDL - (Project 4110) AL - High School Reading Initiative - (Project 0120) AL - Learning Strategles - (Project 9162) AL - Learning Strategles - (Project 9162) AL - Learning Strategles - (Project 5110) Subtotal - Other State Revenue Allocation social Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) arcer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: EE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Occupational/Physical Therapist - (Project 2019) inerant Meming Specialists - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 2007) tedicald - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 1084) AL - Attendance Officer - (Project 1084) AL - Attendance Officer - (Project 1084)	1,791 105,778 	2,013 118,234 - - 32,750 64,400 29,800 273,935 31,600	(2,7 (3,9) (1,9 (1,6) (2,5
structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Haying Strategies - (Project 9122) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation eevenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Matistic Program - (Project 2018) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5027) ledicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 1084) AI - Attendance Officer - (Project 1084) AI - Attendance Officer - (Project 1084)	35,500 68,300 31,700 275,540 34,100 17,075	118,234 	(2,7 (3,9 (1,9 (1,6 (2,5
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) tetry - School Recognition - (Project 2150) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 7154) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2018) inerant Visually Impaired - (Project 2002) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2004) Al - Attendance Officer - (Project 2004) Al - Attendance Officer - (Project 2004) Al - Attendance Officer - (Project 2004)	35,500 68,300 31,700 275,540 34,100 17,075	32,750 64,400 29,800 273,935 31,600 16,100	(2,7 (3,9 (1,9 (1,6 (2,5
ottery - School Advisory Council - (Project 2002) terry - School Recognition - (Project 2160) againg instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESD - (Project 4110) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) //orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Occupational/Physical Therapist - (Project 2019) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 20027) ledicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 1084) AI - Attendance Officer - (Project 3162)	35,500 68,300 31,700 275,540 34,100 17,075 1,013,753	64,400 29,800 273,935 31,600 16,100	(3,9 (1,9 (1,6 (2,5
ottery - School Recognition - (Project 2160) adding Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Subvanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation eevenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Hearing Impaired - (Project 2008) Inerant Hearing Impaired - (Project 2018) Inerant Hearing Impaired - (Project 2018) Inerant Momebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 2004) Heol Psychologists - (Project 2007) tedicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 1084) AI - Attendance Officer - (Project 3062)	35,500 68,300 31,700 275,540 34,100 17,075 1,013,753	64,400 29,800 273,935 31,600 16,100	(3,9 (1,9 (1,6 (2,5
eading Instruction - Literacy Coaches - (Project 5123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Hearing Specialists - (Project 5012) inerant Visually Impaired - (Project 2007) leading Inerant Visually Impaired - (Project 20027) leadicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 1084) AI - Attendance Officer - (Project 1084)	68,300 31,700 275,540 34,100 17,075 - 1,013,753	64,400 29,800 273,935 31,600 16,100	(3,9 (1,9 (1,6 (2,5
upplemental Academic Instruction (SAI) - (Project 3161) AI - ESD - (Project 4110) AI - ESD - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) sadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: Inerant Maintenance - (Project 2017) inerant Adaptive P.E (Project 2018) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2007) tedicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 3062)	68,300 31,700 275,540 34,100 17,075 - 1,013,753	64,400 29,800 273,935 31,600 16,100	(3,9 (1,9 (1,6 (2,5
AL - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Occal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) Breer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) Serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Evenue to Offset Fixed Charges for Student Services: E Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5027) Inerant Staffing Specialists - (Project 5021) Inerant Staffing Specialists - (Project 5021) Inerant Staffing Specialists - (Project 5021) Inerant Visually Impaired - (Project 2004) Hool Psychologists - (Project 1084) M Attendance Officer - (Project 1084) M Attendance Officer - (Project 3062)	31,700 275,540 34,100 17,075 - 1,013,753	29,800 273,935 31,600 16,100	(1,9 (1,6 (2,5
AL - High School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Docal Revenue Allocations: Avanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2014) Avanced Placement - (Project 2039) Avanced Placement - (Project 2055) Beserve Officer Training Corp (ROTC) - (Project 2045) About Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Bevenue to Offset Fixed Charges for Student Services: BE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Hearing Impaired - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Hearing Impaired - (Project 2008) Inerant Hearing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2007) Inerant Visually Impaired - (Project 2007) Inerant Visually Impaired - (Project 2007) Inerant News Contract - (Project 2008) Inerant News Contract - (Project 2007) Inerant Adaptive P.E (Project 2007) Inerant Visually Impaired - (Project 2007) Inerant Visually Impaired - (Project 2007) Inerant Adaptive P.E (Project 2007) Inerant Adaptive P.E (Project 2007) Inerant Visually Impaired - (Project 2008) Inerant Visually Impaired - (Project 2007) Inerant Visually Impaired - (Project 2008) Inerant Visually Impaired - (Project 2008) Inerant Visually Impaired - (Project 2008)	275,540 34,100 17,075 - 1,013,753	273,935 31,600 16,100	(1,6 (2,5
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement initiative Set-Aside - (Project 7054) rerer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: is Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2007) edicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	34,100 17,075 - 1,013,753	31,600 16,100	(2,5
Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Docal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: EE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialist - (Project 5012) inerant Staffing Specialist - (Project 5012) inerant Staffing Specialist - (Project 5027) ledicald - Nurses Contract - (Project 1084) M Attendance Officer - (Project 1084) M Attendance Officer - (Project 3062)	17,075 - 1,013,753 - -	16,100	
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Haering Impaired - (Project 2018) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) M Attendance Officer - (Project 3162)	1,013,753		(9
Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Homebound - (Project 2023) inerant Visuality Impaired - (Project 2004) inerant Visuality Impaired - (Project 2007) [edicald - Nurses Contract - (Project 1084) M Attendance Officer - (Project 3162)		1,233,525	
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: EGuarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 1084) M - Attendance Officer - (Project 1084)			219,7
dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) reer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) shool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) shool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3052)	-		
dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) arreer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: iE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Haering impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) M Attendance Officer - (Project 3162)		46,814	46,8
dvanced Placement Initiative Set-Aside - (Project 7054) reare Education Equipment and Supplies - (Project 2039) terrational Baccalaureate - (Project 7055) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: Es Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) inelical - Nurses Contract - (Project 1084) M Attendance Officer - (Project 3162)		5,202	5,2
rerer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3035)	275,303	287,180	11,8
ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: iE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)	48,583	50,679	2,0
eserve Officer Training Corp (ROTC) - (Project 2045) hool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: 65 Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) inerant Staffing Nortact - (Project 2084) M - Attendance Officer - (Project 3084) M - Attendance Officer - (Project 3162)	2,898	3,796	8
eserve Officer Training Corp (ROTC) - (Project 2045) hool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: 65 Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2017) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) inerant Staffing Nortact - (Project 2084) M - Attendance Officer - (Project 3084) M - Attendance Officer - (Project 3162)	-		
chool Maintenance - (Project 2909) Ladium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2027) Ledicald - Nurses Contract - (Project 1084) M Attendance Officer - (Project 3162)	44,061	46,176	2,1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: 5E Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 3084) AI - Attendance Officer - (Project 3162)	78,077	78,077	
tevenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Inedicald - Nurses Contract - (Project 1084) AI - Attendance Officer - (Project 3162)	11,000 459,922	11,000 528,924	69,0
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Harring Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)			
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	7,228	8,796	1,5
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	7,220	4,691	4,6
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2007) tedicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)		3,412	3,4
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)		8,956	3,4
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	8,673		
inerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)	27,620	41,316	13,6
chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	7,899	7,197	. (7
ledicaid - Nurses Contract - (Project 1084) N - Attendance Officer - (Project 3162)	9,551	9,436	(1
AI - Attendance Officer - (Project 3162)	16,864	16,233	(6
	30,051	33,611	3,5
to Schools - School Bassures Officers - (Drainet 2107)	12,819	11,049	(1,7
	34,191	32,437	(1,7
Subtotal - Student Services Allocation	154,896	177,134	22,2
e Based - Child Care - (Project Various)	100.00=	-	
evenue to Offset Decentralized FTE Reserve (Project 3004)	100,927	93,904	(7,0
	8,842,934	\$ 8,781,304	\$ (61,6
THER SPECIAL REVENUE FUNDS: ederal Entitlements			
tle I - School Allocation - (Project 2401) \$	<u>-</u> _	\$ -	\$
tle I - ARRA - School Allocation - (Project 0491)			
tie II - Part A - Literacy Coaches - (Project 2405)	24.100		10
EA - School Allocation - (Project 2475)	34,100		(34,1
EA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,1
EA - Speech Teacher - (Project 2475)			
EA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830		(6,8
EA - ARRA - Itinerants - (Project 0495)	17,863		(17,8
abilization Allocation - School Allocation - (Project 1460)	575,132		(575,1
Total Other Special Revenue Funds \$	684,415	\$ 47,385	\$ (637,0
TOTAL COMBINED ESTIMATED REVENUES \$	9,527,349	\$ 8,828,689	\$ (698,6
SIGNIFICANT FACTORS AFFECTING ESTIMATED RE	VENITEC		
 Increase/(Decrease) of UFTE at this school. 	VEINUES	(102.00)	
2. UFTE moved to/(from) one school to another school.	VENUES		

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

APPROPRIATIONS

Object Group <u>Number</u>	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	8,283,925	 7,219,470	 (1,064,455)
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)	 209,444	 281,126	 71,682
	Total Combined Appropriations	\$ 9,527,349	\$ 8,828,689	\$ (698,660)

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

Date / 20/20 4

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.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
dministrative		4.00	
Principal Director	1.00	1.00	-
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	
ostructional Teacher - Basic	83.35	73.45	(9.
Teacher - Class Size Reduction	5.63	4.00	(3. (1.
Teacher - ESE	3.47	3.70	0.
Teacher - ROTC - 12 Month	-	•	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	3.00	3.
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	0.33	0.
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.67	3.20	0.
Teacher - Other	97.12	0.75 90.43	0
	37.12		(6
structional Support Athletic Director	1.00	1.00	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	2.75	2.00	(0
Guidance Counselor - 12 Month Literacy Coach	-	- 0.50	
Media Specialist	0.50	0.50	
Other Support - Instructional	_	-	
· ·	5.25	4.50	(0
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Custodial Day Care Coordinator	5.00	4.00	(1
Day Care Worker		-	
ESE Classroom Assistant	2.00	2.00	
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)	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
GENERAL OPERATING FUND & STABILIZATION - STAFF	120.37	111.93	3)
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	
Teacher - Basic Teacher - ESE		-	
Teacher - 12 Month	0.10	- -	(0
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-		
Guidance Counselor - 12 Month	-	-	
Literacy Coach	-	-	
Staffing Specialist	0.68 0.78	0.68 0.68	(0
ucational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	-	•	
ESE Classroom Assistant	1.00	-	(1
ESE Interpreter	-	-	
ESE Job Coach Parent Educator	-	- · ·	
-	1.00		(1
OTHER SPECIAL REVENUE FUNDS - STAFF	1.78	0.68	(1
COMBINED STAFF	122.14	112.61	(9
0 0			
Allew lle			

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KENWOOD ELEMENTARY COST CENTER - 0621 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Jnweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	325.00	347.00	22.00
102 103	Basic Education - Grades 4-8 Basic Education - Grades 9-12	143.00	130.00	(13.00)
103	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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	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	_	_	_
-	Vocational Education Grades 7-12	615.53	654.38	38.85

Principal Signature

6/10/1

Date

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	increase/ (Decrease)
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)		<u> </u>	
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)	00,300	04,400	(3,900)
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)			(373)
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: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017)	3,027	4,015	988
Itinerant Autistic Program - (Project 2018)	<u> </u>	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) Itinerant Staffing Specialists - (Project 5012)	11,569 3,308	18,857 3,285	7,288
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	
Safe Schools - School Resource Officers - (Project 3107)			(208)
	-	-,	(208)
Subtotal - Student Services Allocation	55,649		
Subtotal - Student Services Allocation	55,649	69,657	14,008
Fee Based - Child Care - (Project Various)	55,649		
	55,649 - - 33,239		
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,239	69,657 - 35,337	14,008 - 2,098
Fee Based - Child Care - (Project Various)		69,657	14,008
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	33,239	69,657 - 35,337	14,008 - 2,098
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	33,239	69,657 - 35,337	14,008 - 2,098
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	33,239	\$ 35,337 \$ 3,422,262	2,098 \$ 197,439
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401)	33,239 \$ 3,224,823	69,657 - 35,337	14,008 2,098 \$ 197,439 \$ 120,522
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	\$ 3,224,823 \$ 179,506	\$ 35,337 \$ 3,422,262 \$ 120,522	\$ 120,522 (179,506)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405)	\$ 3,224,823 \$ 179,506 35,500	\$ 120,522 \$ 32,750	\$ 120,522 (179,506) (2,750)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475)	\$ 33,224,823 \$ 3,224,823 \$ 179,506 35,500 171,708	\$ 120,522 \$ 32,750 165,039	\$ 120,522 (179,506) (2,750) (6,669)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475)	\$ 3,224,823 \$ 179,506 35,500	\$ 120,522 \$ 32,750	\$ 120,522 (179,506) (2,750)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475)	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660	\$ 120,522 \$ 32,750 165,039	\$ 120,522 (179,506) (2,750) (6,669) (2,070)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 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 - Speech Teacher - (Project 2475)	\$ 33,224,823 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 68,300	\$ 120,522 \$ 120,522 155,039 31,590	\$ 120,522 (179,506) (2,750) (6,669) (26,300)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - 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 - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 3,224,823 \$ 3,224,823 \$ - 179,506 35,500 171,708 33,660 - 68,300 7,482	\$ 120,522 \$ 120,522 155,039 31,590	\$ 120,522 (179,506) (2,750) (6,669) (2,68,00) (7,482)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 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 - Speech Teacher - (Project 2475)	\$ 33,224,823 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 68,300	\$ 120,522 \$ 120,522 155,039 31,590	\$ 120,522 (179,506) (2,750) (6,669) (2,68,00) (7,482)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Staffing Specialist - (Project 0495) IDEA - ARRA - Literants - (Project 0495)	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 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 - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itherants - (Project 0495) IDEA - ARRA - Itherants - (Project 0495) IDEA - ARRA - Itherants - (Project 0495)	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 - 32,750 165,039 31,590	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - 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 - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itherants - (Project 0495) IDEA - ARRA - Itherants - (Project 0495) ISEA - Shafing Specialist/Speech - (Project 0495) ISEA - Shafing Specialist/Speech - (Project 0495) ISEA - ARRA - Itherants - (Project 0495) ISEA - ARRA - Itherants - (Project 0495) ISEA - Special Revenue Funds	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 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 - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decented)	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist / (Project 2475) IDEA - ARRA - Staffing Specialist / (Project 2475) IDEA - ARRA - Itinerants - (Project 2475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decense) of UFTE at this School. 2. UFTE moved to/(Itom) one school to apother school.	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0475) IDEA - Staffing Speech Teacher - (Project	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist / (Project 2475) IDEA - ARRA - Staffing Specialist / (Project 2475) IDEA - ARRA - Itinerants - (Project 2475) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decense) of UFTE at this School. 2. UFTE moved to/(Itom) one school to apother school.	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 33,422,262 \$ 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this School. 2. UFTE proved to/(from) one school to another school. 3. Agustments in UFTE Due to Changes in Location of ESE Units.	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 33,422,262 \$ 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,750) (6,669) (2,070) (7,482) (189,411) (335,666)
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0495) IDEA - ARRA - Staffing Specialist (Speech - (Project 0495)) IDEA - Speech Teacher - (Project 0475) IDEA - Staffing Speech Teacher - (Project	\$ 33,239 \$ 3,224,823 \$ 179,506 35,500 171,708 33,660 	\$ 120,522 \$ 120,522 \$ 32,750 165,039 31,590 \$ 349,901 \$ 3,772,163	\$ 120,522 (179,506) (2,070) (6,669) (2,070) (7,482) (189,411) (335,666)

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

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

Object Group <u>Number</u>	Object Group Name		FY 2010 Approp			FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	\$		116,700	\$	110 200	\$	(5.400)
	Administrative/Managerial Instructional	Ş		2,752,196	Þ	110,300 2,687,817	Ş	(6,400) (64,379)
	Non-Instructional			599,012		562,775		(36,237)
	Subtotal - Salaries & Benefits		100	3,467,908		3,360,892	_	(107,016)
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)			147,319		93,574		(53,745)
	Total Combined Appropriations	\$		3,910,390	\$	3,772,163	\$	(138,227)

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

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.

	Projected	Projected	Increase
Administrative	<u>2010-2011</u>	<u>2011-2012</u>	(Decrease)
Principal	1.00	1.00	-
Director Vice Principal	-	-	-
Assistant Principal I and K-12		-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	•	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist			
	1.00	1.00	
Instructional Teacher - Basic	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	-	•	-
reaction of the	35.75	38.35	2.60
Instructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	- 0.75	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach	-	0.50	0.50
Media Specialist Other Support - Instructional	0.50	0.50	-
Other Support - Instructional	1.25	1.75	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.17	2.17
Custodial Day Care Coordinator	2.67	2.67	-
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 School Level Clerk	1.00	1.00	-
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	•	•	•
Citic support from instructional	10.80	12.75	1.95
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.80	53.85	5.05
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.80	•
Teacher - Basic	1.00	-	(1.00)
Teacher - ESE Teacher - 12 Month	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	0.50 0.45	0.50 0.45	-
• • • • • • • • • • • • • • • • • • • •	2.75	1.75	(1.00)
Educational Support			
Classroom Assistant - Title I	3.08	1.20	(1.88)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	5.00	5.22	0.22
ESE Job Coach		-	•
Parent Educator	8.08	6.42	(1.66)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.83	8.17	(2.66)
\ '			
COMBINED STAFF	59.63	62.02	2.39
W W	6	17/11	
Principal Signature		Date	

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

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

ENROLLMENT

	ENNOLL	IVILIVI		
		_		
			<u> Inweighted FTE</u>	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
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	•	<u>.</u>	-
300	Vocational Education Grades 7-12	16.00	16.00	-
		425.00	422.00	(3.00)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
101	Posis Education Crades V 2	131.77	137.75	5.98
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	131.77	137.75	
102	Basic Education - Grades 4-8 Basic Education - Grades 9-12	150.00 89.70	85.60	(13.00)
103		21.78	85.60 19.84	(4.10) (1.94)
111	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	20.00	25.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	10.31	16.30	5.99
130	, ,	1.15	1.16	0.01
	ESOL/Intensive English	1.15	1.10	0.01
254	ESE Support Level IV	•	· •	-
255 300	ESE Support Level V Vocational Education Grades 7-12	- 16.56	15.98	- (0.58)
300	vocational Education Grades 7-12			
•		441.27	438.63	(2.64)

Principal Signature Lusan Lowrey - Ley Don

5-26-11

Date

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

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:	4 50.000		4 (0.000)
SE Guarantee - Non-Gifted ederal Impact Aid	\$ 63,390 87,076	\$ 53,708 51,068	\$ (9,682)
FEFP Funds - 92%	1,429,623	1,362,304	(67,319
pecial District Reserve Allocation		20,036	20,036
General Fund - Education Jobs Fund		66,417	66,417
lass Size Reduction Salary Supplement	76,467	76,963	496
Subtotal - School Allocation	1,656,556	1,630,496	(26,060
Other State Revenue Allocations:			
Dass Size Reduction (CSR) - (Project 4125)	580,682	478,400	(102,282
SR - Instructional Materials (Project 3125)			
SR - 7th Period - (Project 2120)		16,327	16,327
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	44,450	55,745	11,295
SR - Equalization Allocation - (Project 5126)	484,500	436,560	(47,940
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001)		920	920
lorida Teachers Lead - (Project 3180)	6,800	6,120	(680
nstructional Materials - Media - (Project 3106)	1,545	1,815	270
nstructional Materials - Science - (Project 3109)	421	498	77
nstructional Materials - Textbook - (Project 3105)	24,851	29,229	4,378
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			- /
Reading Instruction - Literacy Coaches - (Project 6123)	71,000 68.300	65,500 64,400	(5,500
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110)	00,300	64,400	13,900
SAI - High School Reading Initiative - (Project 0120)	-		
6AI - Learning Strategies - (Project 9162)	17,050	15,800	(1,250
6Al - Response to Intervention - (Project 0110)	17,075	16,100	(975
Norkforce 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
nternational 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: SE Guarantee tinerant Adaptive P.E (Project 2017)	1,892	2,661	769
tinerant Autistic Program - (Project 2018)		1,419	1,419
tinerant Hearing Impaired - (Project 2008)	4 170	1,032	1,032
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	2,270 7,230	2,710 12,501	440 5,271
tinerant Occupational/Physical Merapist - (Project 2015)	2,068	2,178	110
tinerant Visually Impaired - (Project 2004)	2,500	2,855	355
School Psychologists - (Project 2027)	16,864	16,233	(631
<u>Medicaid</u> - 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 OTHER SPECIAL REVENUE FUNDS:	\$ 3,109,999	\$ 2,953,948	\$ (156,051
Federal Entitlements			
Fitle I - School Allocation - (Project 2401)	\$ 104,849	\$ 77,000	\$ (27,849
Fitle I - ARRA - School Allocation - (Project 0491)	37,093		(37,093
Fitle II - Part A - Literacy Coaches - (Project 2405)			
DEA - School Allocation - (Project 2475)	25,761	58,078	32,317
DEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035
DEA - Speech Teacher - (Project 2475)	-		
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660		(13,660
DEA - ARRA - Itinerants - (Project 0495) itabilization Allocation - School Allocation - (Project 1460)	4,677 135,788		(4,677
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 ESTIMATE			
Increase/(Decrease) of UFTE at this school.		(3.00)	
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.			
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LAUREL HILL SCHOOL COST CENTER - 0201 FISCAL YEAR 2011-2012

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object Group FY 2010-2011 FY 2011-2012 Number Object Group Name Appropriation Increase/(Decrease) **Appropriation** 100 / 200 **Salaries & Benefits** Administrative/Managerial 207,900 198,000 (9,900)Instructional 2,417,104 (410,942) 2,006,162 Non-Instructional 454,837 386,222 (68,615) Subtotal - Salaries & Benefits 3,079,841 2,590,384 (489,457) **Purchased Services** 300 94,011 104,151 10,140 400 **Energy Services** 85,500 133,800 48,300 **Materials & Supplies** 500 68,020 78,488 10,468 **Capital Outlay** 600 2,207 2,454 247 700 Other Expenses 36,625 1,077 35,548 900 Transfers/Reserves - See Note (2) 83,530 158,919 75,389 **Total Combined Appropriations** 3,448,657 3,104,821 (343,836) OTHER INFORMATION **Available Balance** Available Balance March 31, 2010 March 31, 2011 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 188,482 110,723 (77,758) School Internal Funds - Vending & General Fund Only 1,487 3,094 \$ 1,607 Principal Signature

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.

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)
iministrative Principal	1.00	1.00	
Director	1.00	1.00	-
Vice Principal	•	-	-
Assistant Principal I and K-12	-		-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other			
Administrative - Other	.	•	•
Specialist		•	*
	2.00	2.00	· · · · · · · · · · · · · · · · · · ·
structional 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	-	1.00	-
Teacher - Vocational Staffing Specialist	2.00	1.80	(0.2
Teacher - 12 Month (Basic and Vocational)	•		-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	
Teacher - Other			
	29.85	27.45	(2.4
structional Support Athletic Director	•		
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	
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.5
Custodial	3.67	3.66	(0.0)
Day Care Coordinator	-		-
Day Care Worker		-	
ESE Classroom Assistant	1.75	0.67	(1.0
ESE Interpreter ESE Job Coach	0.50	-	(0.5
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	(2.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.79	39.30	(4.4
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	1.40	0.80	(0.6
Teacher - Basic	•	•	-
Teacher - ESE	0.20	•	(0.2
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	(0.8
ducational Support			
Classroom Assistant - Title I	0.63	0.13	(0.5
Classroom Assistant (Basic, DJJ, and VoTech)			-
ESE Classroom Assistant ESE Interpreter	0.75	1.83	1.0
ESE Job Coach			
	•	•	
Parent Educator		1.96	0.5
	1.38		
Parent Educator		2.00	In a
Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	3.21	2.99	(0.2
Parent Educator		2.99 42.29	(4.7

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

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Jnweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	•	-	•
		859.00	639.00	(220.00)
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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		-	*
		914.40	670.31	(244.09)

Mili dette

6-4-11 Date

Principal Signature

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

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

EENERAL OPERATING FUND	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)		
chool Allocations: SE Guerantee - Non-Gifted	\$ 283,635	\$ 359,206	ć 76 E7		
ederal Impact Aid	3 283,633	\$ 339,206 65,753	\$ 75,57 (115,65		
EFP Funds - 92%	2,962,466	2,081,860	(880,60		
pecial District Reserve Allocation	-	30,618	30,61		
eneral Fund - Education Jobs Fund		101,498	101,49		
lass Size Reduction Salary Supplement	154,554	116,538	(38,01		
Subtotal - School Allocation	3,582,067	2,755,473	(826,59		
Other State Revenue Allocations:					
lass Size Reduction (CSR) - (Project 4125)	738,050	406,640	(331,41		
SR - Instructional Materials (Project 3125)	5,400		(5,40		
SR - 7th Period - (Project 2120)		-			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,915	55,710	(3,20		
SR - Equalization Allocation - (Project 5126)		464,530	464,53		
JJ Supplemental - (Project 8110)					
SE Guarantee - Gifted - (Project 3001)	35,880	17,480	(18,40		
orida Teachers Lead - (Project 3180)	13,200	9,180	(4,02		
istructional Materials - Media - (Project 3106)	3,123	2,749	(37-		
structional Materials - Science - (Project 3109)	850	753	(9		
structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101)	50,228	44,260	(5,96		
ottery - School Advisory Council - (Project 2002)					
ottery - School Recognition - (Project 2160)					
eading instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2.75		
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90		
AI - ESOL - (Project 4110)					
AI - High School Reading Initiative - (Project 0120)					
Al - Learning Strategies - (Project 9162)	34,100	31,600	(2,50		
AI - Response to Intervention - (Project 0110)	17,075	16,100	(97		
/orkforce Development - 90% - (Project 5110)			-		
Subtotal - Other State Revenue Allocation	1,060,621	1,146,152	85,53		
ocal Revenue Allocations:					
dvanced International Certificate of Education - (Project 9004)	_				
dvanced International Certificate of Education Set-Aside - (Project 1004)		***************************************			
dvanced Placement - (Project 2154)					
dvanced Placement Initiative Set-Aside - (Project 7054)	-				
areer Education Equipment and Supplies - (Project 2039)	*	-			
ternational Baccalaureate - (Project 7055)	-	-			
eserve Officer Training Corp (ROTC) - (Project 2045)		-			
chool Maintenance - (Project 2909)	59,021	26,021	(33,00		
tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	59,021	26,021	(33,00		
evenue to Offset Fixed Charges for Student Services: E Guarantee					
inerant Adaptive P.E (Project 2017)	6,055	5,188	(86		
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)		2,767	2,76		
inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008)		2,767 2,012	2,76 2,01		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023)	7,266	2,767 2,012 5,282	2,76 2,01 (1,98		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Company - (Project 2023) Inerant Occupational (Physical Therapist - (Project 2019)	7,266 23,137	2,767 2,012 5,282 24,366	2,76 2,01 (1,98 1,22		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023)	7,266	2,767 2,012 5,282 24,366 4,244	2,76 2,01 (1,98 1,22 (2,37		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004)	7,266 23,137 6,617	2,767 2,012 5,282 24,366	2,76 2,01 (1,98 1,22		
Inerant Adaptive P.E (Project 2017) Inerant Audistic Program - (Project 2018) Inerant Harring Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 2004) Chool Psychologists - (Project 2004) Chool Psychologists - (Project 2027) Inerant Staffing Specialists - (Project 2004) Chool Psychologists - (Project 2027) Inerant Staffing Specialists - (Project 2027)	7,265 23,137 6,617 8,001	2,767 2,012 5,282 24,366 4,244 5,565	2,76 2,01 (1,98 1,22 (2,37 (2,42 (63		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2007) Iedicald - Nurses Contract - (Project 1084) Inerant Adaptive - (Project 3062)	7,266 23,137 6,617 8,001 16,864	2,767 2,012 5,282 24,366 4,244 5,565 16,233	2,76 2,01 (1,96 1,22 (2,37 (2,43 (65 (1,68 (1,98		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impai	7,266 23,137 6,617 8,001 16,864 14,270 6,086 34,191	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437	2,76 2,01 (1,98 1,22 (2,37 (2,43 (63 (1,68 (1,98 (1,75		
nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) (edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162)	7,266 23,137 6,617 8,001 16,864 14,270 6,086	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136	2,76 2,01 (1,96 1,22 (2,37 (2,43 (65 (1,68 (1,98		
nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 4 Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various)	7,266 23,137 6,617 8,001 16,864 14,270 6,086 34,191	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437	2,76 2,00 (1,98 1,22 (2,37 (2,43 (66 (1,68 (1,98 (1,78 (1,78 (1,78		
inerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Haring Impaired - (Project 2008) inerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 3164) inerant Visually Impaired	7,266 23,137 6,617 8,001 15,864 14,270 6,086 34,191 122,487	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437 114,811	2,7/F 2,01 (1,9) (1,9) (1,2) (2,3) (2,4) (63 (1,6) (1,9) (1,7) (7,6)		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impai	7,266 23,137 6,617 8,001 16,864 14,270 6,086 34,191 122,487	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437 114,811	2,7/ 2,01 (1,91 1,22 (2,3: (6: (1,6: (1,7: (7,6:		
Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Harding Impalred - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 2012) Inerant Staffing Specialists - (Project 2004) Inerant Staffing Specialists - (Project 2008) Inerant Staffing Specialists - (Project 2008) Inerant Staffing Specialists - (Project 2008) Inerant Staffing Specialists - (Project 2004) Inerant Staffing Specialists - (Project 2008) Inerant Staffing Specialists - (Project 2004) Inerant Staffing Specialists - (Project 2008) Inerant Staffing Staffing Specialists - (Project 2008) Inerant Staffing Staffing Staffing Staffing Staffing Staffing Staffing Sta	7,266 23,137 6,617 8,001 15,864 14,270 6,086 34,191 122,487	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437 114,811	2,7/F 2,01 (1,9) (1,9) (1,2) (2,3) (2,4) (63 (1,6) (1,9) (1,7) (7,6)		
inerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Haring Impaired - (Project 2008) inerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2021) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) inerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) inerant Visually Impaired - (Project 2028) inerant Visually Impaired - (Project 2024) inerant Visually Impaired - (Project 2024) inerant Visually Impaired - (Project 3024) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project 3162	7,266 23,137 6,617 8,001 15,864 14,270 6,086 34,191 122,487	2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437 114,811	2,7/F 2,01 (1,9) (1,9) (1,2) (2,3) (2,4) (63 (1,6) (1,9) (1,7) (7,6)		
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Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Haring Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 2004) Inerant Visually Impaired - (Project 3004) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project 3162) Inerant Visually Impaired - (Project Various) Inerant Visually Impaired - (Project Various) Inerant Visually Impaired - (Project 3004) Inerant Visually Impaired - (Project 3004) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired Visually Impai	\$ 49,378 \$ 4,873,574 \$ 5,1250,452 \$ 6,124,026	\$ 2,767 2,012 5,282 24,366 4,244 5,565 16,233 12,581 4,136 32,437 114,811 \$ 4,078,654 \$	2,7/ 2,01 (1,91 1,22 (2,3: (6: (1,6: (1,7: (7,6: (13,18: \$ (794,9: \$ (794,9: (35,7: (35,7: (14,96: (281,3: \$ (903,0:		
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LEWIS K-8 SCHOOL COST CENTER - 0671 FISCAL YEAR 2011-2012

APPROPRIATIONS

Includ	les On	y Estimate	d Revenues Listo	ed On School	l's Revenue Pro	jection Sheet

Object Group Number	Oblect Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 277,975 4,219,518 1,096,489 5,593,982	\$ 203,500 3,139,456 684,866 4,027,822	\$ (74,475) (1,080,062) (411,623) (1,566,160)
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)	 138,368	 105,990	 (32,378)
	Total Combined Appropriations	\$ 6,124,026	\$ 4,426,031	\$ (1,697,995)

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OTHER INCORA ATION	,	
OTHER INFORMATION		

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

Principal Signature

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 <u>New</u> Revenues.

Administrative Principal Director Vice Principal Assistant Principal ii and K-12 Assistant Principal ii and K-12 Assistant Principal ii and K-12 Assistant Principal ii and K-12-10 Assistant Principal ii and K-12 Assi	0-2011 1.00 1.00 0.47	1.00	(1.00 0.53
Director Vice Principal Assistant Principal il and K-12 Assistant Principal il and K-12 Assistant Principal il and K-12 - 10 Teacher - Basic Teacher - Cits Size Reduction Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Other **Teacher - Other** **Interviolational Support** Athletic Director Guidance Counselor - 12 Month Utleracy Coach Media Specialist Other Support - Instructional **Interviolational Support** Classroom Assistant (Basic, Dil, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clark Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) School Bookkeeper School Level Clark Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional	1.00 0.47 	27.90 6.80 9.15 - - - - - - - - - - - - - - - - - - -	(1.00 0.53
Assistant Principal I and K-12 Assistant Principal II and K-12 - 10 Assistant Principal II and K-12 - 10 Assistant Principal I and K-12 - 10 Assistant Principal - Other Administrative - Other Specialist Structional Teacher - Basic Teacher - Class Size Reduction Teacher - ROTC - 12 Month 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 Structional Support Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional ducational Support Classroom Assistant (Basic, DJ), and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Sacretary - 12 Month (Regular and Confidential) Sacretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-instructional	0.47	27.90 6.80 9.15 - 2.00 - 45.85	0.51 (0.4: 5.1: (3.8f (0.1f
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10 Administrative - Other Specialist Structional Teacher - Basic Teacher - Class Size Reduction 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 Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Custodial Day Care Coordinator Day Care Worker ESE Interpreter ESE Job Coach ESCI Interpreter ESE Job Coach ESCI Interpreter ESE Job Coach ESCI Interpreter SES Interprete	0.47	27.90 6.80 9.15 - - 2.00 - - - 45.85	0.51 (0.4: 5.1: (3.8f (0.1f
Assistant Principal II and K-12 - 10 Assistant Principal - Other Administrative - Other Specialist Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC - 12 Month Teacher - NOTC - 12 Month Teacher - Wocational Staffing Specialist Teacher - Vocational Staffing Specialist Teacher - La Month (Basic and Vocational) Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, DIJ, 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 - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	2.47 22.75 10.60 9.31 - - 1.00 - 43.66	27.90 6.80 9.15 - - 2.00 - - - 45.85	5.1! (3.8t (0.1t - - - 2.1! (0.7t - - - - (0.7t (0.7t) (0.7t) (0.2t)
Administrative - Other Specialist Structional Teacher - Basic Teacher - Class Size Reduction Teacher - SEE Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - Lamont (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, Dil, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESEOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional	2.47 22.75 10.60 9.31 1.00 43.66	27.90 6.80 9.15 - - 2.00 - - - - - 45.85	5.1: (3.8f (0.1f - - - - - - - - - - - - - - - - - - -
Specialist structional Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC - 12 Month Teacher - ROTC - 12 Month Teacher - Wocational Staffing Specialist Teacher - Vocational Staffing Specialist Teacher - Other Teacher - Other structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESSOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	2.47 22.75 10.60 9.31 1.00 - 43.66	27.90 6.80 9.15 - - 2.00 - - - - - 45.85	5.1: (3.8f (0.1f - - - - - - - - - - - - - - - - - - -
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - SEE Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESCOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Bookkeeper School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	22.75 10.60 9.31 1.00 43.66	27.90 6.80 9.15 - - 2.00 - - - - - 45.85	(0.4: 5.1: (3.8: (0.1: - - - 2.1: (0.7: (0.2:
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Taacher - RDTC - 12 Month Teacher - ROTC - 10 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 Setructional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional ducational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	10.60 9.31 - 1.00 - - - 43.66	6.80 9.15 - 2.00 - - - - - - 1.00 - - - - - - - - - - - - -	(3.86 (0.16 - - 1.00 - - - 2.19 - - (0.75 (0.25
Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other **Structional Support** Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional **ducational 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 Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional	10.60 9.31 - 1.00 - - - 43.66	6.80 9.15 - 2.00 - - - - - - 1.00 - - - - - - - - - - - - -	(3.86 (0.16 - - 1.00 - - - 2.19 - - (0.75 (0.25
Teacher - RSE Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - 10 Month (Basic and Vocational) Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Succeional Support Classroom Assistant (Basic, DIJ, 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 Bookkeeper School Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	9.31 - 1.00 - - - - 43.66	9.15 - 2.00 - - - - - 45.85 - 1.00 - - 0.75	(0.1)
Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Structional 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 - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-instructional	1.00 	- 2.00 	1.0 - - - 2.1 - - - (0.7 (0.2
Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - 16 Month (Basic and Vocational) Teacher - 16 Month (Basic and Vocational, & ESE) Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Structional 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) Stadium Personnel Other Support - Non-Instructional	1.00 	45.85 - 1.00 - 0.75	1.0 - - - 2.1 - - (0.7 (0.2
Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Other structional Support Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational 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 - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	43.66 - 1.00 - 0.75 1.00	45.85 - 1.00 - 0.75	2.1 - 2.1 - (0.7 (0.2
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional structional Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Coordinator Day Care Coordinator ESE Classroom Assistant ESE Interpreter ESE Job Coach ESCOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School How Confidential Steretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-instructional	- 43.66 - 1.00 - 0.75 1.00	1.00 0.75	2.1 - - - (0.7 (0.2
Teacher - Other Structional Support Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Jucational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESEOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF	. 1.00 - 0.75 1.00	1.00 0.75	2.1 2.1 - - (0.7 (0.2
Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucutional 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 (Reguler and Confidential) Secretary - 12 Month (Regular and Confidential) General Operating Fund & Stabilization - Staff General Operating Fund & Stabilization - Staff	1.00 - 0.75 1.00	1.00 0.75	2.1 - - (0.7 (0.2
Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucctional Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Bookkeeper School Level Clerk Secretary - 10 Month (Reguler and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF	0.75	- 0.75 -	(0.2
Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Aucutional Support Classroom Assistant (Basic, Dil, 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 Inchesian Confidential) Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF	0.75	- 0.75 -	(0.2
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional fucational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESCOI. Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF	0.75	- 0.75 -	(0.2
Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Lucational 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 Bookkeeper School Bookkeeper School Identify Control (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	0,75 - 	(0.2
Media Specialist Other Support - Instructional Juncational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF	-		
Other Support - Instructional Lucational 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 Bookkeeper School Level Clerk Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Tstellum Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF			
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	2.75	1.75	-
Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator 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			(1.0
Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper 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	1.00	(1.0
Day Care Worker ESE Classroom Assistant ESE Interpreter 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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	4.00	3.00	(1.0
ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper 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	•	-	•
ESE Interpreter ESE Job Coach ESCOL 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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	1.60	0.6
ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Reguler and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-instructional GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	1.69	-
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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	•	-	-
Lunchroom Monitor School Bookkeeper 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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		-	-
School Bookkeeper School Level Clerk 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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	1.00	1.00	•
Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	2.00	1.00	(1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	-	-	,
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	12.00	9.69	(2.5
	60.88	59.29	(1.5
structional			
Teacher - Title I	•	•	-
Teacher - Basic Teacher - ESE	4.09	•	(4.0
Teacher - 12 Month	-	-	,44,0
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month Literacy Coach		-	•
Staffing Specialist	0.90	0.45	(0.4
***************************************	4.99	0.45	(4.
ucational Support Classroom Assistant - Title I	_	_	
Classroom Assistant - fitte i Classroom Assistant (Basic, DIJ, and VoTech)	•		
ESE Classroom Assistant	11.00	4.31	(6.6
ESE Interpreter	6.00	\$.00	(1.0
ESE Job Coach Parent Educator	•	•	-
raight successi	17.00	9.31	(7.€
	21.00	A 110	
OTHER SPECIAL REVENUE FUNDS - STAFF	21.99	9.76	(12.2
SOMBINED STAFF	82.87	69.05	(13.8
for with		5-11	

LONGWOOD ELEMENTARY COST CENTER - 0681 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	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

Yoria Weike Principal Signature

5-18-

Date

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

	FY 2010-2011 Final Conference	FY 2011-2012 Final Conference	Increase/
ENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
chool Allocations:			
E Guarantee - Non-Gifted	\$ 147,669	\$ 138,827	\$ (8,8
ederal Impact Aid	66,490	38,995	(27,4
FP Funds - 92%	1,717,673	1,740,748	23,0
ecial District Reserve Allocation		25,601	25,€
eneral Fund - Education Jobs Fund		84,868	84,8
ass Size Reduction Salary Supplement	89,242	94,836	5,5
Subtotal - School Allocation	2,021,074	2,123,875	102,8
ther State Revenue Allocations:	*		
ass Size Reduction (CSR) - (Project 4125)	513,544	430,560	(82,9
R - Instructional Materials (Project 3125)	400		(4
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		•	
R - Equalization Allocation - (Project 5126)	129,960	171,200	41,2
J Supplemental - (Project 8110)		-	
E Guarantee - Gifted - (Project 3001)			
orida Teachers Lead - (Project 3180)	8,000	6,300	(1,7
structional Materials - Media - (Project 3106)	1,803	2,237	4
tructional Materials - Science - (Project 3109)	491	613	1
tructional Materials - Textbook - (Project 3105)	29,003	36,017	7,0
ttery - Discretionary - (Project 3101)		-	
ttery - School Advisory Council - (Project 2002)			
ttery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123)			
pplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9
I - ESOL - (Project 4110)	31,700	29,800	(1,9
I - High School Reading Initiative - (Project 0120)			
I - Learning Strategies - (Project 9162)		-	
l - Response to Intervention - (Project 0110)	17,075	16,100	(9
orkforce Development - 90% - (Project 5110)	•	-	
Subtotal - Other State Revenue Allocation	800,276	757,227	(43,0
cal Revenue Allocations: vanced International Certificate of Education - (Project 9004) vanced International Certificate of Education Set-Aside - (Project 1004)			
vanced Placement - (Project 2154)			
vanced Placement Initiative Set-Aside - (Project 7054)			
reer Education Equipment and Supplies - (Project 2039)			
ernational Baccalaureate - (Project 7055)			
serve Officer Training Corp (ROTC) - (Project 2045)			····
hool Maintenance - (Project 2909)	23,555	18,625	(4,9
adium Facilities - (Project 2099)		10,023	14,3
Subtotal - Local Revenue Allocation	23,555	18,625	(4,9
evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017)	1,968	2,075	1
nerant Autistic Program - (Project 2018)		1,107	1,1
nerant Hearing Impaired - (Project 2008)		805	8
nerant Homebound - (Project 2023)	2,361	2,113	
nerant Occupational/Physical Therapist - (Project 2019)	7,520	9,746	2,2
nerant Staffing Specialists - (Project 5012)	2,150	1,698	
nerant Visually Impaired - (Project 2004)	2,600	2,226	(3
hool Psychologists - (Project 2027)	16,864	16,233	(6
edicaid - Nurses Contract - (Project 1084)	8,239	10,238	1,9
J - Attendance Officer - (Project 3162)	3,515	3,366	(1
f <u>e Schools</u> - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	45,217	49,607	4,3
e Based - Child Care - (Project Various)		-	
evenue to Offset Decentralized FTE Reserve (Project 3004)	28,630	30,266	1,6
			\$ 60,8
Total General Operating Fund	\$ 2,918,752	\$ 2,979,600	
	\$ 2,918,752	\$ 2,979,600	
THER SPECIAL REVENUE FUNDS:	\$ 2,918,752	\$ 2,979,600	
THER SPECIAL REVENUE FUNDS: deral Entitlements			
THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401)	\$ 2,918,752 \$ 258,824		\$ (85,7
ITHER SPECIAL REVENUE FUNDS: Ideral Entitlements Ie I - School Allocation - (Project 2401) Ie I - ARRA - School Allocation - (Project 0491)	\$ 258,824	\$ 173,121	
THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405)		\$ 173,121 - 32,750	(2,7
ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475)	\$ 258,824 - 35,500	\$ 173,121 	(2,7 287,9
ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475)	\$ 258,824	\$ 173,121 - 32,750	(2,7 287,9
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - BARRA - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475)	\$ 258,824 35,500	\$ 173,121 	(2,7 287,5 (1,0
IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) la - School Allocation - (Project 2475) la - Staffing Specialist - (Project 2475) la - Speech Teacher - (Project 2475) la - Speech Teacher - (Project 2475) la - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 258,824 - 35,500 - 16,830 - 27,320	\$ 173,121 	(2,7 287,5 (1,0
ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 258,824 	\$ 173,121 	(2,7 287,5 (1,0 (27,3 (4,8
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - PART A - Litteracy Coaches - (Project 2405) lA - School Allocation - (Project 2475) lA - Staffing Specialist - (Project 2475) lA - Speech Teacher - (Project 2475) lA - ARRA - Staffing Specialist/Speech - (Project 0495) lA - ARRA - Literarias - (Project 0495) billization Allocation - School Allocation - (Project 1460)	\$ 258,824 35,500 	\$ 173,121 32,750 287,949 15,795 -	(2,7 287,5 (1,0 (27,3 (4,8 (163,1
ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 258,824 	\$ 173,121 	(2,7 287,5 (1,0 (27,3 (4,8 (163,1
HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - PART A - Litteracy Coaches - (Project 2405) lA - School Allocation - (Project 2475) lA - Staffing Specialist - (Project 2475) lA - Speech Teacher - (Project 2475) lA - ARRA - Staffing Specialist/Speech - (Project 0495) lA - ARRA - Literarias - (Project 0495) billization Allocation - School Allocation - (Project 1460)	\$ 258,824 35,500 	\$ 173,121 32,750 287,949 15,795 -	(2,7 287,5 (1,0 (27,5 (4,8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - BARA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA -	\$ 258,824 	\$ 173,121 32,750 287,949 15,795 - - \$ 509,615	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: deral Entitlements de I - School Allocation - (Project 2401) de I - ARRA - School Allocation - (Project 0491) de I - Park - Literary Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Litinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 258,824 	\$ 173,121 32,750 287,949 15,795 - - \$ 509,615	(2.7, 287,5 (1.0) (27,3) (4.8 (163,1) \$ 3,1
THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 258,824 	\$ 173,121 32,750 287,949 15,795 - - \$ 509,615	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: deral Entitlements de I - School Allocation - (Project 2401) de I - ARRA - School Allocation - (Project 0491) de I - Park A - Literary Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 258,824 	\$ 173,121 - 32,750 287,949 - 15,795 	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: aderal Entitlements de I - School Allocation - (Project 2401) de I - ARRA - School Allocation - (Project 0491) de II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist / Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED II 1. Increase/(Decrease) of UFTE at this school.	\$ 258,824 	\$ 173,121 - 32,750 287,949 - 15,795 	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - BARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Ballization Allocation - School Allocation - (Project 1460) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED I I. 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 Gavernor's projection.	\$ 258,824 	\$ 173,121 - 32,750 287,949 - 15,795 	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1
THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Sapech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) BA - ARRA - Itinerants - (Project 0495) BA - BARA	\$ 258,824 	\$ 173,121 - 32,750 287,949 - 15,795 	(2.7 287,5 (1.0 (27,3 (4.8 (163,1 \$ 3,1

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	116,700	\$	110 200	\$	(6.400)
	Administrative/Managerial Instructional	\$ 2,439,132	ş	110,300 2,395,450	Þ	(6,400) (43,682)
	Non-Instructional	446,024		537,538		91,514
	Subtotal - Salaries & Benefits	 3,001,856		3,043,288	_	41,432
300	Purchased Services	128,171		139,310		11,139
400	Energy Services	112,662		91,500		(21,162)
500	Materials & Supplies	70,976		98,558		27,582
600	Capital Outlay	1,803		7,237		5,434
700	Other Expenses	39,297		39,687		390
900	Transfers/Reserves - See Note (2)	 70,471	_	69,635		(836)
	Total Combined Appropriations	\$ 3,425,236	\$	3,489,215	\$	63,979

_ · · · · · · · · · · · · · · · · · · ·	
OTUED INFORMATION	
OTHER INFORMATION	

	Available Balance <u>March 31, 2010</u>		Available Balance March 31, 2011		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	178,234	\$	170,198	\$	(8,036)
School Internal Funds - Vending & General Fund Only	\$	17,720	\$	16,635	\$	(1,085)

Wakel **Principal Signature**

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.

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 <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
Iministrative	4.00	4.00	
Principal Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12	•	-	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-		•
Administrative - Other		-	-
Specialist			
	1.00	1.00	
structional			
Teacher - Basic	22,22	22.28	0.0
Teacher - Class Size Reduction Teacher - ESE	7.40 1.00	7.20 2.75	(0.
Teacher - ROTC - 12 Month	1.00	2./5	1.1
Teacher - ROTC - 10 Month	•	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	•	-	-
Teacher - 12 Month (Basic and Vocational)	- '	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	30.62	32.23	1.
tructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.
Guidance Counselor - 12 Month		-	,
Literacy Coach	•	0.25	0.
Media Specialist	-	-	-
Other Support - Instructional	0.75	0.25	(0.
ucational Support			_
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.07	0.
Custodial Day Care Coordinator	2,20	2.20	
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	
ESE Interpreter	-	•	-
ESE Job Coach	-	-	
ESOL Interpreter Library Assistant	1.00 1.00	1.00 1.00	-
Lunchroom Monitor	2.00	-	(2.
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) Stadium Personnel	1.00	1.00	
Other Support - Non-Instructional			
	11.20	9.27	(1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.57	42.75	(0.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	2.13	1.27	(0.
Teacher - Basic	-	-	
Teacher - ESE Teacher - 12 Month	0.40	2.50	2.
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	_	
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.
Staffing Specialist	0,23	0.23	
	3.26	4.75	1.
ucational Support			
Classroom Assistant - Title I	2.00	1.93	(0.
Classroom Assistant (Basic, DJ), and VoTech)	•	-	-
ESE Classroom Assistant	-	4.00	4.
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	-	-	
	2.00	5.93	3.
OTHER SPECIAL REVENUE FUNDS - STAFF	5.26	10.68	5.
COMBINED STAFF	48.83	53.43	4.
Sonie Wilh		20.70	

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

ENROLLMENT

		ı	Jnweighted FTE	
	•	2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
Number	riogiani ivanie	riouse/ Seriate	House/ Senate	(Decrease)
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
			Weighted FTE	
Program		2010-2011	2011-2012	
		2010-2011 Adj. Proj.	Adj. Proj.	Increase
Number	Program Name			Increase (Decrease)
•	Program Name Basic Education - Grades K-3	Adj. Proj.	Adj. Proj.	
<u>Number</u>		Adj. Proj. <u>House/Senate</u>	Adj. Proj. <u>House/Senate</u>	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. <u>House/Senate</u> 332.15	Adj. Proj. <u>House/Senate</u> 333.91	(<u>Decrease)</u> 1.76
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. <u>House/Senate</u> 332.15	Adj. Proj. <u>House/Senate</u> 333.91	(<u>Decrease)</u> 1.76
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. <u>House/Senate</u> 332.15 110.00	Adj. Proj. <u>House/Senate</u> 333.91 133.00	(Decrease) 1.76 23.00
Number 101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	Adj. Proj. <u>House/Senate</u> 332.15 110.00 - 63.16	Adj. Proj. <u>House/Senate</u> 333.91 133.00 - 79.34	(Decrease) 1.76 23.00 - 16.18
101 102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	Adj. Proj. <u>House/Senate</u> 332.15 110.00 - 63.16	Adj. Proj. <u>House/Senate</u> 333.91 133.00 - 79.34	(Decrease) 1.76 23.00 - 16.18
Number 101 102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. House/Senate 332.15 110.00 - 63.16 39.00	Adj. Proj. House/Senate 333.91 133.00 - 79.34 20.00	(Decrease) 1.76 23.00 - 16.18 (19.00)
Number 101 102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Adj. Proj. House/Senate 332.15 110.00 - 63.16 39.00 - 22.94	Adj. Proj. House/Senate 333.91 133.00 - 79.34 20.00	(Decrease) 1.76 23.00 - 16.18 (19.00) - 0.28
Number 101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. House/Senate 332.15 110.00 - 63.16 39.00 - 22.94	Adj. Proj. House/Senate 333.91 133.00 - 79.34 20.00	(Decrease) 1.76 23.00 - 16.18 (19.00) - 0.28

Hary & Massy Principal Signature

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

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:			
SE Guarantee - Non-Gifted	\$ 181,815	\$ 182,622	\$ 807
ederal Impact Aid EFP Funds - 92%	59,413 1,849,177	34,845 1,830,785	(24,568
pecial District Reserve Allocation	1,045,177	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: :lass Size Reduction (CSR) - (Project 4125)	527,811	466,440	(61,371
SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120)	-	200	200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	87,780	141,240	53,460
DJJ Supplemental - (Project 8110)	<u>·</u>		
SE Guarantee - Gifted - (Project 3001)	2,760	1,840	(920
lorida Teachers Lead - (Project 3180)	7,800	7,020	(78)
nstructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	1,938	2,357	419
structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105)	528 31,166	<u>646</u> 37,957	6,79
ottery - Discretionary - (Project 3101)	31,100	37,937	6,79
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)	-	-	
eading Instruction - Literacy Coaches - (Project 6123)		-	
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90
AI - ESOL - (Project 4110)	31,700	29,800	(1,90
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)	<u>-</u>		
Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110)	17,075	16,100	(97
Subtotal - Other State Revenue Allocation	776,858	768,000	(8,85
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)			
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)	-	-	
dvanced Placement Initiative Set-Aside - (Project 7054)	····		****
areer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)	-		
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	23,018	23,493	47
tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	23,018	23,493	47
Revenue to Offset Fixed Charges for Student Services:			
<u>SE Guarantee</u> inerant Adaptive P.E (Project 2017)	3,595	4,015	421
inerant Autistic Program - (Project 2018)		2,141	2,14
inerant Hearing Impaired - (Project 2008)		1,557	1,55
inerant Homebound - (Project 2023)	4,314	4,088	{22
inerant Occupational/Physical Therapist - (Project 2019)	13,738	18,857	5,11
inerant Staffing Specialists - (Project 5012)	3,929	3,285	(64
inerant Visually Impaired - (Project 2004)	4,750	4,307	(44
chool Psychologists - (Project 2027) Iedicaid - Nurses Contract - (Project 1084)	16,864 8,854	16,233 10,790	(63
AI - Attendance Officer - (Project 3064)	3,778	3,547	1,93
afe Schools - School Resource Officers - (Project 3107)	3,778	3,347	(23
Subtotal - Student Services Allocation	59,822	68,820	8,99
ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	30.822	31,831	1,00
Total General Operating Fund	\$ 3,076,824	\$ 3,156,522	\$ 79,69
OTHER SPECIAL REVENUE FUNDS:			<u> </u>
ederal Entitlements	A	A 470.000	
itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	\$ 224,411	\$ 179,839	\$ (44,57
itle II - Part A - Literacy Coaches - (Project 0492)	35,500	32,750	(2,75
EA - School Allocation - (Project 2475)	41,561	11,994	(29,56
EA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,03
EA - Speech Teacher - (Project 2475)			
EA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300		(68,30
EA - ARRA - Itinerants - (Project 0495)	8,885		(8,88
abilization Allocation - School Allocation - (Project 1460)	175,638		(175,63
Total Other Special Revenue Funds	\$ 571,125	\$ 240,378	\$ (330,74
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,647,949	\$ 3,396,900	\$ (251,04
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUES		
1. Increase/(Decrease) of UFTE at this school.		15.00	
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.		,	

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	 3,247,706	2,924,056	(323,650)
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	\$ 3,647,949	\$ 3,396,900	\$ (251,049)

	OTHER INFORMA	TION			
			vailable Balance <u>March 31, 2011</u>	Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	242,873 \$	226,459	\$ (16,4	<u>15)</u>

25,864 \$

School Internal Funds - Vending & General Fund Only

23,792

(2,071)

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 <u>New</u> Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
iministrative Principal	1.00	1.00	
Director	-	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	•	
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10			•
Assistant Principal - Other		-	-
Administrative - Other	-	-	-
Specialist	1,00	1.00	
	1,00	1.00	
structional Teacher - Basic	22.03	24.45	2.4
Teacher - Class Size Reduction	7.72	7.80	0.0
Teacher - ESE Teacher - ROTC - 12 Month	4.00	3.75	(0.2
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	2.2
structional Support			
Athletic Director	-	•	
Band Director Guidance Counselor - 10 Month	0.65		(0.6
Guidance Counselor - 10 Month	-	•	(0.6
Literacy Coach	-	•	-
Media Specialist	0.34	-	(0.3
Other Support - Instructional	0.99		(0.9
lucational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	_
Custodial	2.20	1.60	(0.6
Day Care Coordinator		-	
Day Care Worker	-		
ESE Classroom Assistant ESE Interpreter	1.79	1.63	(0.1
ESE Job Coach		-	
ESOL Interpreter	1.00	1.00	-
Library Assistant	•	·	-
Lunchroom Monitor School Bookkeeper	2.00 1.00	2.00 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		•	
Otter Support - Horrist dectoral	10.39	9.63	(0.7
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.13	46.63	0.5
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	2.06	1.00	(1.0
Teacher - Basic		-	-
Teacher - ESE	1.00	•	(1.0
Teacher - 12 Month Teacher - Hours V 196 days) (Racis & Title I)	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month		-	-
Literacy Coach	0.50	0.75	0.2
Staffing Specialist	0,23	0.23	
	3.79	1.98	(1.8
ducational Support Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	1.21	0.37	(0.8
ESE Job Coach			-
Parent Educator	•	•	
	3.21	2.37	(0.8
OTHER SPECIAL REVENUE FUNDS - STAFF	7.00	4.35	(2.6
COMBINED STAFF	53.13	50.98	(2.1
Lary & Massey		,/10/11	
Principal Signature	V	Date /	

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2011-2012

ENROLLMENT

		ļ	Jnweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(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	•	<u>-</u>	-
		577.00	530.00	(47.00)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(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

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2011-2012

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

GENERAL OPERATING FUND	Final Conference Estimated Revenues	Final Conference Estimated Revenues	ease/ rease)
School Allocations:			
SE Guarantee - Non-Gifted \$	89,072	\$ 115,021	\$ 25,949
ederal Impact Aid	91,034	53,390	 (37,64
EFP Funds - 92% pecial District Reserve Allocation	1,897,708	1,664,438	 (233,270
Seneral Fund - Education Jobs Fund		24,479 81,147	 24,479 81.147
Class Size Reduction Salary Supplement	103,816	96,659	 (7,15
Subtotal - School Allocation	2,181,630	2,035,134	 (146,496
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125)	405,591	215,280	 (190,31
CSR - 7th Period (Project 2120)			
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	87,145	96,100	 8,95
CSR - Equalization Allocation - (Project 5126)	311,220	576,800	265,58
OJJ Supplemental - (Project 8110)		<u> </u>	
SE Guarantee - Gifted - (Project 3001)	36,800	23,920	 (12,88
Florida Teachers Lead - (Project 3180)	6,400		 (280
nstructional Materials - Media - (Project 3106) nstructional Materials - Science - (Project 3109)	2,098 571	625	 54
nstructional Materials - Textbook - (Project 3105)	33,739	. 36,710	 2,97
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)	-	·	
ottery - 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)	-		
ALL Lorentes Strategies (Project 0120)	34,100	31,600	 (2,500
AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110)	17,075	16,100	 (2,30)
Norkforce Development - 90% - (Project 5110)	17,073	10,100	
Subtotal - Other State Revenue Allocation	1,003,039	1,069,935	 66,89
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 2099) Stadium Facilities - (Project 2099)	47,360 9,000	50,033	2,67
Subtotal - Local Revenue Allocation	56,360	59,033	 2,67
Revenue to Offset Fixed Charges for Student Services: SE Guarantee			
tinerant Adaptive P.E (Project 2017)	2,725	2,391	 (33
tinerant Autistic Program - (Project 2018)	<u> </u>	1,275	 1,27
tinerant Hearing Impaired - (Project 2008)	2.200	927	 92
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	3,269 10,412	2,434	 (83
tinerant Occupational/Physical Therapist - (Project 2019)	2,978	1,956	 (1,02
tinerant Visually Impaired - (Project 2004)	3,600	2,565	 (1,03
School Psychologists - (Project 2027)	16,864	16,233	(63:
Medicaid - Nurses Contract - (Project 1084)	9,585	10,435	851
<u>Al</u> - Attendance Officer - (Project 3162)	4,088	3,431	(65
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	 (1,75
Subtotal - Student Services Allocation	87,712	85,313	 (2,39
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,631	28,939	 (2,69
Total General Operating Fund \$	3,360,372	\$ 3,278,354	\$ (82,01
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 2401)	-	\$ -	\$
Fitle I - ARRA - School Allocation - (Project 0491)	20.00		 /
Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	35,500	32,750 42,136	 (2,75
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	72,800 16,830	15,795	 (1,03
DEA - Starting Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	10,030		 11,03
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830		 (6,83
DEA - ARRA - Itinerants - (Project 0495)	6,734		 (6,73
DEA - Allian - Itiliciants - (1 toject 0433)	180,247		(180,24
Stabilization Allocation - School Allocation - (Project 1460)			
		\$ 90,681	\$ (228,260

Increase/(Decrease) of UFTE at this school.

(47.00) 3.00

MEIGS MIDDLE COST CENTER - 0082 FISCAL YEAR 2011-2012

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 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	3,200,745	-	2,748,648	(452,097)
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)	131,766		116,175	 (15,591)
	Total Combined Appropriations	\$ 3,679,313	\$	3,369,035	\$ (310,278)

OTHER	INFOR	RMATION

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

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 <u>New</u> Revenues

· ·	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
Iministrative 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	
structional			
Teacher - Basic	20.04	19.35	(0.
Teacher - Class Size Reduction Teacher - ESE	5.93 2.53	3.60 3.06	(2. 0.
Teacher - ROTC - 12 Month	2.33	-	
Teacher - ROTC - 10 Month	=	-	
Teacher - Vocational	1.00	1.00	
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	•		
Teacher - 12 Workfi (basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	
Teacher - Other			
	29.50	27.01_	(2
tructional Support			
Athletic Director Band Director	1.00	1.00	
Guidance Counselor - 10 Month	1.00	-	(1
Guidance Counselor - 12 Month	1.00	1.00	·
Literacy Coach Media Specialist	-	•	
Other Support - Instructional	3.00	- 2.00	
	3.00	2.00	(1
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	
Custodial	4.00	4.00	
Day Care Coordinator	-	-	
Day Care Worker	1.50	1.50	
ESE Classroom Assistant ESE Interpreter	1.50	1.50	
ESE Job Coach	-	-	
ESOL Interpreter	-	-	
Library Assistant	1.00	1.00 1.00	
Lunchroom Monitor School Bookkeeper	1.00 1.00	1.00	
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	-	-	
Secretary - 12 Month (Regular and Confidential)	3.00	3.00 0.22	0
Stadium Personnel Other Support - Non-Instructional	•	- 0.22	
	12.00	12.22	0
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.50	43.23	(3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
tructional Teacher - Title I	-	***	
Teacher - Basic Teacher - ESE	0.10	0.09	(0
Teacher - 12 Month	0.10	0.03	10
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 0.82	(0
ucational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)		•	
ESE Classroom Assistant	1.00	1.00	(1
ESE Interpreter ESE Job Coach	1.00	1.00	
Parent Educator			
	2.00	1.00	(1
THER SPECIAL REVENUE FUNDS - STAFF	2.83	1.82	(1
COMBINED STAFE	49.33	45.05	(4

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

ENROLLMENT

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

5/26/11

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

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

ENERAL OPERATING FUND hool Allocations: E Guarantee - Non-Gifted deral Impact Ald FP Funds - 92% ecial District Reserve Allocation	Estimated Revenues	Estimated Revenues	(Decrease)
deral impact Aid FP Funds - 92%	\$ -		
FP Funds - 92%		\$ -	\$
	463,938	446,865	(17,0
	403,938	6,572	6,5
neral Fund - Education Jobs Fund		21,786	21,7
ass Size Reduction Salary Supplement	25,189	25,533	34
Subtotal - School Allocation	489,127	500,756	11,6
her State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) R - Instructional Materials (Project 3125)	125,233	107,640	(17,5
R - 7th Period - (Project 2120)	-		·
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		-	
R - Equalization Allocation - (Project 5126) Supplemental - (Project 8110)	-		
Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001)			
rida Teachers Lead - (Project 3180)	1,200	1,260	
tructional Materials - Media - (Project 3106)	509	602	
tructional Materials - Science - (Project 3109)	139	165	
tructional Materials - Textbook - (Project 3105)	8,186	9,697	1,5
tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 2002)		<u> </u>	
tery - School Recognition - (Project 2002)			
iding Instruction - Literacy Coaches - (Project 6123)	-		
plemental Academic Instruction (SAI) - (Project 3161)		•	
- ESOL - (Project 4110)			
- High School Reading Initiative - (Project 0120)			
- Learning Strategies - (Project 9162)	-		
- Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	135,267	119,364	(15,9
al Revenue Allocations:	,		
vanced International Certificate of Education - (Project 9004)			
vanced International Certificate of Education Set-Aside - (Project 1004) vanced Placement - (Project 2154)	-		
vanced Placement - (Project 2.534)			
eer Education Equipment and Supplies - (Project 2039)		-	
ernational Baccalaureaté - (Project 7055)	-	-	
serve Officer Training Corp (ROTC) - (Project 2045)			
nool Maintenance - (Project 2999) Idium Facilities - (Project 2099)	-		
Subtotal - Local Revenue Allocation			
venue to Offset Fixed Charges for Student Services:			
<u>E Guarantee</u> nerant Adaptive P.E (Project 2017)			
nerant Adaptive F.E (Project 2017)			
erant Hearing Impaired - (Project 2008)	•	-	-
erant Homebound - (Project 2023)			
erant Occupational/Physical Therapist - (Project 2019)	_	<u> </u>	
nerant Staffing Specialists - (Project 5012)			
nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027)	16,864		(16,8
dicaid - Nurses Contract - (Project 1084)	10,604	<u>-</u>	(10,8
- Attendance Officer - (Project 3162)		-	
e Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	16,864		(16,8
Based - Child Care - (Project Various)	-	•	
venue to Offset Decentralized FTE Reserve (Project 3004)	7,733	7,770	
Total General Operating Fund	\$ 648,991	\$ 627,890	\$ (21,1
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 2401)	\$ -	\$ -	\$
e I - ARRA - School Allocation - (Project 0491)			
e II - Part A - Literacy Coaches - (Project 2405)			
A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475)			
A - Speech Teacher - (Project 2475)		•	
		<u>-</u>	
A - ARRA - Staffing Specialist/Speech - (Project 0495)	-		
A - ARRA - Itinerants - (Project 0495)	44,066		(44,0
A - ARRA - Itinerants - (Project 0495) bilization Allocation - School Allocation - (Project 1460)		Ś -	\$ (44,0
A - ARRA - Itinerants - (Project 0495)	\$ 44,066		
A - ARRA - Itinerants - (Project 0495) bilization Allocation - School Allocation - (Project 1460)		\$ 627,890	\$ (65,1
A - ARRA - Itinerants - (Project 0495) bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 44,066 \$ 693,057	\$ 627,890	\$ (65,1
A - ARRA - Itinerants - (Project 0495) Oillization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 44,066 \$ 693,057	\$ 627,890	\$ (65,1

Principal Signature

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 <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 9,250 479,970 - 489,220	\$ 8,670 443,961 - 452,631	\$ (580) (36,009)
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	INFORN	<i>1ATION</i>

	 ble Balance h 31, 2010	 illable Balance arch 31, 2011	lnc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 36,476	\$ 66,773	\$	30,297
School Internal Funds - Vending & General Fund Only	\$ _	\$ -	\$	-

Principal Signature

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 <u>New</u> Revenues.

Administrative Principal Director Introduction Director Assistant Principal and K-12 Assistant Principal Director Director - BSIS Reduction Tracher - BSIS Re		Projected 2010-2011	Projected 2011-2012	increase (Decrease)
Director				
Vice Principal Isra No. 12	·	-	-	-
Assistant Principal I and K1-2		-	-	-
Assistant Principal I and K12-10 Administrative - Other Administrative - Other Specialist	•	•	-	-
Assistant Principal - Other Specialist 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		0.10	0.10	-
Administrative - Other			-	-
Specialist			•	-
	Specialist			
Taccher - Basic		0.10	0.10	
Tracher - Class Size Reduction Tacher - Class Size Reduction Tacher - ROTC - 12 Month Tacher - ROTC - 10 Month Tacher - Vocational Tacher - 12 Month (Basic and Vocational) Tacher - 12 Month				
Tacaher - RDTC - 12 Month Tacaher - RDTC - 12 Month Tacaher - RDTC - 10 Month Tacaher - 12 Month (Basic and Vocational) Tacaher - 14 Month Tacaher - 12 Month Tacah				0.0
Teacher - ROTC - 12 Month Teacher - Vocational Teacher - Vocational Teacher - Vocational Teacher - Vocational Teacher - 12 Month (Basic and Vocational) Teacher - Other Tacher - Other - Other Tacher - Other -			1.80	(0.0
Teacher - Noticional Staffing Specialist Staffing Specialist Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other 7.00 7.00 ###########################			-	-
Teacher - Vocational		-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - 10 (7,0 hour x 196 days) (Basic, Vocational, & ESE) Teacher - 10 (7,0 hour x 196 days) (Basic, Vocational, & ESE) Teacher - 10 (7,0 hour x 196 days) (Basic, Vocational, & ESE) Teacher - 10 (7,0 hour x 196 days) (Basic, Vocational, & ESE) Teacher - 12 (Month Course) Teacher - 12 (Month Course) Teacher - 13 (Month Course) Teacher - 14 (Month Course) Teacher - 15 (Month Teacher - 15		•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	-	-
Teacher - Other		•	-	-
		•	-	-
Albhetic Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literary Coach Media Specialist Other Support - Instructional	reacher - Other	7.00	7.00	
Abhelte Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Madils Specialist Other Support - Instructional	shushing Connad	,		
Guidance Counselor - 12 Month Cildrarcy Coach Media Specialist Other Support - Instructional **Coatoliand Counselor - 12 Month Custodial **Coatoliand Counselor - 12 Month Custodial **Coatoliand Counselor - 12 Month Custodial **Coatoliand Coatoliand		-	_ •	
Guidance Counselor - 12 Month Literary Coach Media Specialist Other Support Literary Coach Media Specialist Other Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Coordinator Day Care Coordinator Day Care Coordinator ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Lob Coach ESE Classroom Assistant Elbrary Assistant Elbrary Assistant Elbrary Assistant Elbrary North (Regular and Confidential) ESE Classroom Horth (Regular and Confidential) ESE Classroom Assistant Evacuational Fraccher - ESE Est Cacher - ESE Est Classroom Assistant Est - Est Classroom Assistant Est - Est Classroom Assistant Est - Est Est Classroom Assistant Est - Est Est Classroom Assistant Est - Est Est Est Est Enterpreter ESE Lob Coach ESE Classroom Assistant Est Est Lob Coach ESE Classroom Assistant Est - Est	Band Director	-	•	-
Literacy Coach		-	-	-
Media Specialist Other Support - Instructional		-	-	-
Other Support - Instructional		-	•	-
Classroom Assistant (Basic, DJJ, and VoTech) Classroom Assistant (Basic, DJJ, and VoTech) Classroom Assistant Day Care Worker SE Classroom Assistant SES Classroom Assistant Lunchroom Monitor School Bookkeeper School Level Clerk School Level Clerk Scretary - 12 Month (Regular and Confidential) Secretary - 13 Month (Regular and Confidential) Secretary - 14 Month (Regular and Confidential) Secretary - 15 Month (Regular and Confidential) Secretary - 15 Month (Regular and Confidential) Secretary - 16 Month (Regular and Confidential) Secretary - 18 Month (Regular and Confidential) Secretary - 18 Month (Regular and Confidential) Secretary - 18 Month (Regular and Confidential) Secretary - 19 Month (Regular and Confidential) Secretary - 10 Month (Regular and Confidential)				
Clastroom Assistant (Basic, DJJ, and VoTech) - - -		-		
Clastroom Assistant (Basic, DJJ, and VoTech) - - -	ucational Sunnort			
Day Care Worker		•	-	-
Day Care Worker ESE Classroom Assistant ESE Classroom Assistant ESE Interpreter ESE Job Coach ESE Job Coach ESE Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF Total Tracher - Non-instructional GENERAL OPERATING FUND & STABILIZATION - STAFF Tracher - Title I Teacher - Title I Teacher - 12 Month Teacher - 12 Month Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Care -	Custodial	•	-	-
ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter ESOL Inte		-	•	-
ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Sceretary - 10 Month (Regular and Confidential) Sceretary - 12 Month (Regular and Confidential) Sceretary - 12 Month (Regular and Confidential) Sceretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF Total		•	-	-
ESE Job Coach - <		-	•	-
Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk 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 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I Teacher - Basic Teacher - ESE Teacher - ESE Teacher - ESE Teacher - L2 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literary Coach Staffing Specialist Staffing Specialist 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		-		
Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL OPERATING FUND & STABILIZATION - STAFF Total Teacher - Title I Teacher - Title I Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist Classroom Assistant - Title I Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant ESE Interpreter ESE In	ESOL Interpreter	-	-	-
School Bookkeeper - - -		-	-	•
School Level Clerk - - - -		-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL EVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I Teacher - Basic Teacher - 12 Month Teacher - 14 Month Teacher - 14 Month Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Classroom Assistant - Title I Classroom Assistant - Title I Classroom Assistant Title I Classroom Assistant Title I SEE Classroom Assistant OTHER SPECIAL REVENUE FUNDS - STAFF OTHER SPECIAL REVENUE FUNDS - STAFF OTHER SPECIAL REVENUE FUNDS - STAFF	·	•	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL ENTITLEMENTS Structional Teacher - Title I Teacher - Title I Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Teacher - 14 Month Teacher - 14 Month Teacher - 15 Hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Teacher - 16 Cassroom Assistant - Title I Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant Essen Council - Cassroom Assistant Teacher - Cassroom Assistant Essen Classroom Assistant Teacher - Cassroom Assistant Essen Classroom Assistant Teacher - Cassroom Assistant Essen Classroom Assistant Teacher - Cassroom Assistant - Teacher		-		-
GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL OPERAL ENTITLEMENTS THE SPECIAL REVENUE - FEDERAL ENTITLEMENTS Treacher - Title I Treacher - Title I Treacher - Basic Treacher - Basic Treacher - 12 Month Treacher - 12 Month Treacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Treacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Treacher - 12 Month Treache		-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF 7.10 7.10 THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I		-	•	-
GENERAL OPERATING FUND & STABILIZATION - STAFF 7.10 7.10	Other Support - Non-Instructional	-		
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS ###################################				
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - SE Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist	GENERAL OPERATING FUND & STABILIZATION - STAFF	7.10	7.10	-
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist	structional			
Teacher - ESE Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist		-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist		•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist		•	•	-
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist		•	-	-
Literacy Coach Staffing Specialist 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			•	-
Staffing Specialist		-	-	-
Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	Staffing Specialist	-	-	-
Classroom Assistant - Title I		-		
Classroom Assistant - Title I	ucational Support			
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	Classroom Assistant - Title I	-	•	
ESE Interpreter		•	•	-
SES Job Coach		-	•	-
OTHER SPECIAL REVENUE FUNDS - STAFF		-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF		-	-	-
COMBINED STAFF 7.10 7.10	OTHER SPECIAL REVENUE FUNDS - STAFF			
	COMBINED STAFF	7.10	7.10	
(\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	/ (Else III	•

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2011-2012

ENROLLMENT

Program	December Manage	2010-2011 Adj. Proj.	Unweighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
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)
		1,890.00	1,828.40	(61.60)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
		(•
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)
		1,958.16	1,860.50	(97.66)

Principal Signature

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Date

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2011-2012

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

GENERAL OPERATING FUND School Allgrations	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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 4125)	1,400	251,160	(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
DJJ 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
nstructional Materials - Science - (Project 3109)	1,871	2,156	285
nstructional 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
5AI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)	17,075	16,100	(975
Subtotal - Other State Revenue Allocation	1,098,780	1,212,173	113,393
SUBTOTAL - OTRET STATE REVENUE ANOCATION	1,038,760	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
nternational 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: <u>SSE Guarantee</u>			
tinerant Adaptive P.E (Project 2017)	5,097	6,821	1,724
tinerant Autistic Program - (Project 2018)		3,638	3,638
tinerant Hearing Impaired - (Project 2008)		2,646	2,646
tinerant Homebound - (Project 2023)	6,120	6,945	825
tinerant Occupational/Physical Therapist - (Project 2019)	19,477 5,571	32,036 5,580	12,559
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	6,738	7,317	579
ichool Psychologists - (Project 2027)	16,864	16,233	(631
Medicald - Nurses Contract - (Project 1084)	31,394	36,001	4,607
6A) - Attendance Officer - (Project 2162)	13,385	11,836	(1,549
iafe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754
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
	A	A	A
Total General Operating Fund	\$ 9,126,789	\$ 9,046,470	\$ (80,319
ederal Entitlements	\$ -	\$ -	\$ -
ederal Entitlements Title - School Allocation - (Project 2401)	<u>\$</u>	\$	\$ -
rederal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	\$	\$ - -	\$ -
ederal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405)	\$	\$ -	\$
ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ - - 34,100 50,490	\$	
Tederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	50,490		(3,105
Tederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)			(3,105
Tederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	50,490 13,660 12,595	47,385	(13,660 (12,595
DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itile I - School Allocation - (Project 2401) Itile I - ARRA - School Allocation - (Project 0491) Itile II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Intabilization Allocation - School Allocation - (Project 1460)	50,490 13,660	47,385	\$ (2,240) (3,105) (13,660) (12,595) (602,565)
Tederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	50,490 13,660 12,595	47,385	(13,660 (12,595
Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itineraris - (Project 0495) Total Other Special Revenue Funds	13,660 12,595 602,565 \$ 713,410	\$ 79,245	(3,105 (13,660 (12,595 (602,565 \$ (634,165
Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 2401) Title II - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Tabilization Allocation - School Allocation - (Project 1460)	50,490 13,660 12,595 602,565	47,385	(13,660 (12,595 (602,565
Total Combined Revenue Funds Total Combined Revenue Funds Total Combined Revenue Funds Total Combined Revenue Funds Total Other Special Revenue Funds	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245	(3,105 (13,660 (12,595 (602,565 \$ (634,165
Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 2401) Title I - Part A - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerams - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245 \$ 9,125,715	(3,105 (13,660 (12,595 (602,565 \$ (634,165
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Park A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school.	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245	(3,105 (13,660 (12,595 (602,565 \$ (634,165
tederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - ARRA - School Allocation - (Project 0491) EA - School Allocation - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) IEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245 \$ 9,125,715	(13,660 (12,595 (602,565 \$ (634,165
Total Compliment Section - (Project 2401) Itle I - School Allocation - (Project 2401) Itle I - School Allocation - (Project 2401) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 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 Unigs.	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245 \$ 9,125,715	(3,105 (13,660 (12,595 (602,565 \$ (634,165
Total Chements Itle I - School Allocation - (Project 2401) Itle I - School Allocation - (Project 2401) Itle I - School Allocation - (Project 0491) Itle II - Part A - Literary Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 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 projection.	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245 \$ 9,125,715	(13,660 (12,595 (602,565 \$ (634,165
ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 0491) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED R 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.	50,490 13,660 12,595 602,565 \$ 713,410 \$ 9,840,199	\$ 79,245 \$ 9,125,715	(13,666 (12,59) (602,56) \$ (634,16)

NICEVILLE HIGH COST CENTER - 0211 FISCAL YEAR 2011-2012

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	-	Y 2010-2011 ppropriation		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional	\$	397,400 7,402,005	\$	300,900 6,461,447	\$ (96,500) (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	٠.	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 IN	VFORMATION
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	-	Nailable Balance March 31, 2010	Available Balance <u>March 31, 2011</u>	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)

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 <u>New</u> Revenues

Assistant Principal - Other Authoritistrative - Other Specialist Author Authoritistrative - Specialist Author Authoritistrative - Specialist Authoritistrative - Authoritist	distribution with a	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
Director		1.00	1.00	
Assistant Principal and 8-12 Assistant Principal and 8-12 Assistant Principal and 8-12 Assistant Principal and 8-12-10 1.00 2.00 1.01 Assistant Principal and 8-12-10 1.00 2.00 1.00 Assistant Principal and 8-12-10 1.00 2.00 1.00 Assistant Principal and 8-12-10 1.00 2.00 1.00 1.00 1.00 1.00 1.00 1.	Director	-	-	-
Assistant Principal II and K-12		-	-	-
Assistant Principal II and K-12-10 Administrative - Other		2.00		-
Assistant Principal - Other Administrative - Other Specialist - Other			2.00	(1.0
Specialist			-	-
### Structional Teacher - Class Site Reduction		-	-	-
Tracher - Lasels	Specialist	4.00	3.00	(1.0
Tracher - Class Site Reduction Tacacher - FSE	structional			
Tracher - SEE		73.26	66.75	(6.5
Tracher, ROTC - 12 Month				(1.8
Teacher - POST-10 Month 10,00 7,60 (2) 25 Marting Specialist				(0.0
Teacher - Vocational Staffing Specialist 10.20 Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - 10 Month (Basic				-
Staffing Specialist		10.20	7.60	(2.6
Teacher - Hourly (7.5 hours X 196 days) [Basic, Vocational, & ESE]	Staffing Specialist	-		-
Teacher Other		-	-	-
### STACHAR CONTRIBUTION STAPE ### SPECIAL REVENUE* FEDERAL ENTITLEMENTS ### STAPE STAPE STAPE ### ST		-		3.
Athletic Director	leacher - Other	97.45		(5.
Abhelte Director	structional Support			
Guidance Counselor - 12 Month 2.75 1.75 1.75 1.85 1.6	Athletic Director		1.00	-
Guidance Counselor - 12 Month				-
Liberacy Coach 0.50				(1.
Media Specialist Other Support - Instructional				•
S.25	Media Specialist		-	-
Classroom Assistant (Basic, DJJ, and VoTech) 1.50 0.53 0.0 0.0	Other Support - Instructional	5.25	4.25	(1.
Classroom Assistant (Basic, DJJ, and VoTech) 1.50 0.53 0.0 0.0	ucational Support			
Custodial 8.73 8.26 (0.		1.50	0.53	(0.
Day Care Worker	Custodial	8.73	8.26	(0.
ESE Classroom Assistant ESE Interpreter ESE Interpreter		-	-	-
ESE Interpreter		-	•	-
ESE Job Coach		3.50		(2.
ESOL Interpreter		•		-
Library Assistant 0,80				-
School Bookkeeper 1.00		-	0.80	0.
School Level Clerk 2.00 1.00 (1.		-	-	-
Secretary - 10 Month (Regular and Confidential) 3.00 4.00 1.00				-
Secretary - 12 Month (Regular and Confidential) 1.00 1.00				
Stadium Personnel				
20.73 17.59 (3.		-	-	-
STATE 127.43 116.56 110.56 11	Other Support - Non-Instructional		_	
### RESPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional		20.73	17.59	(3.:
Treacher - Title I Teacher - Basic Teacher - ESE D. 20 Teacher - 12 Month Teacher - 12 Mo	GENERAL OPERATING FUND & STABILIZATION - STAFF	127.43	116.56	(10.
Teacher - Title	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		+ 0 · · · · · · · · · · · · · · · · · ·	
Teacher - Basic				
Teacher - ESE	Tourist Title I	-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.68 0.88 0.68 0.68 0.68 0.68 0.68 0.6			-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		0.20	-	(0
Classroom Assistant - Title		-	-	
Staffing Specialist	Guidance Counselor - 12 Month	-	-	-
0.88		•	-	-
Calastroom Assistant - Title	Starring Specialist			(0.2
Classroom Assistant - Title	continued Company			
Classroom Assistant (Basic, DJJ, and VoTech)		-		-
SEC Classroom Assistant 1.00 1.00			-	
Compared to the content of the con		1.00	1.00	-
1.00 1.00 -		-	- "	-
1.00 1.00 - OTHER SPECIAL REVENUE FUNDS - STAFF 1.88 1.68 (0		-	•	•
OTHER SPECIAL REVENUE FUNDS - STAFF 1.88 1.68 (0.7	rarent Educator	1.00	1.00	
	OTHED COECIAL DEVICABLE CHAIRS CTAFF			
COMBINED STAFF 129.31 118.23 (11.0	1 /1			
	COMBINED STAFF	129.31	118.23	(11.0

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

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	<u>-</u>
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)
		33.50	50.00	16.50
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	_	-
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)
		34.67	50.93	16.26

Principal Signature

5/20/11

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

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	increase/ (Decrease)	
ESE Guarantee - Non-Gifted	\$ -	\$ 10,418	\$ 10,418	
Federal Impact Aid	·		-	
FEFP Funds - 92%	111,227	158,179	46,952	
Special District Reserve Allocation General Fund - Education Jobs Fund		2,326 7,712	2,326 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)	-	<u>.</u>		
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	
Subtotal - Other State Revenue Allocation	1,333	3,/3/	1,//6	
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)	1,307		(1,109	
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: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	<u> </u>	507 271		
Itinerant Hearing Impaired - (Project 2008)	-	197	197	
Itinerant Homebound - (Project 2023)	-	517	517	
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	-	2,384	2,384 415	
Itinerant Visually Impaired - (Project 2004)		544	544	
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		4,835	4,835	
Fee Based - Child Care - (Project Various)	ē		-	
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 - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405)	\$ -	\$ <u>-</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)	\$ - - - -	\$ - - - -	\$ -	
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)	\$ - - - - -	\$ - - - - - -	\$ -	
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)	\$ - - - - - -	\$ - - - - - - -	\$ -	
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)	\$ - - - - - - - - - - - - - - -	\$ - - - - - - - - - - - - - - - - - - -	\$ -	
Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ - - - - - - - - - - - - - - - - - - -	\$ - - - - - - - - - - - - - - - - - - -	\$ -	
Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$	\$ - - - - - - - - - - - - - - - - - - -		
Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 10,669	\$ - - - - - - - - - - - - - - - - - - -	\$ (10,669	
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	
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 - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 10,669 \$ 125,242	\$ - - - - - - - - - - - - - - - - - - -	\$ (10,669	
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (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 - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 10,669 \$ 125,242	\$ - - - - - - - - - - - - - - - - - - -	\$ (10,669	
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 0491) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 10,669 \$ 125,242		\$ (10,669	
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 - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustspients of UFTE Due to Charles in Location of ESE Units.	\$ 10,669 \$ 125,242		\$ (10,669	
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 10,669 \$ 125,242			
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 - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustspients of UFTE Due to Charles in Location of ESE Units.	\$ 10,669 \$ 125,242		\$ (10,669	
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 0495) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustsments in UFTE Due to Charge in Location of ESE Units.	\$ 10,669 \$ 125,242		\$ (10,669	

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 4,625 113,424 2,160 120,209	\$ 28,611 137,465 20,150 186,226	\$ 23,986 24,041 17,990 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 Ralance	Availahla Ralanca	

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

Principal Signature

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 <u>New</u> Revenues.

	Projected <u>2010-2011</u>	Projected 2011-2012	Increase (Decrease)
dministrative Principal			
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	- 0.05	- 0.22	-
Assistant Principal II and K-12 - 10	0.05	0.33	0.2
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	0.05	0.33	0.2
-	0.03	0.33	
structional			
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	<u>-</u>		
· -	1.60	1.60	
tructional Support			
Athletic Director	_	-	
Band Director	-	-	-
Guidance Counselor - 10 Month	0.05	0.25	0.
Guidance Counselor - 12 Month	-	- 0.25	
Literacy Coach Media Specialist		0.25	0.
Other Support - Instructional	-	-	
	0.05	0.50	0.
and and Comment			
cational 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.
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	•	-	
Other Support - Non-Instructional	0.05	0.50	0.
-	0.03	0.50	<u> </u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.75	2.93	1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
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	-		
-	-		
cational 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.

NORTHWOOD ELEMENTARY COST CENTER - 0222 FISCAL YEAR 2011-2012

ENROLLMENT

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

Mesueline Kraley

May 5, 2011

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

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
hool Allocations: E Guarantee - Non-Gifted	\$ 115,332	ć 122.44C	^ 0
deral Impact Aid	173,003	\$ 123,446 54,514	\$ 8, (118,
FP Funds - 92%	2,342,241	2,373,341	31,
ecial District Reserve Allocation		34,905	34.
neral Fund - Education Jobs Fund		115,709	115,
ass Size Reduction Salary Supplement	118,209	124,563	6,
Subtotal - School Allocation	2,748,785	2,826,478	77,
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	625,462	586,040	(39,
R - Instructional Materials (Project 3125)		800	
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
R - Equalization Allocation - (Project 5126)			
Supplemental - (Project 8110)			
Guarantee - Gifted - (Project 3001)	3,680	6,440	2,
rida Teachers Lead - (Project 3180)	9,200	7,920	(1,
tructional Materials - Media - (Project 3106)	2,389	2,938	
tructional Materials - Science - (Project 3109)	650	805	
tructional Materials - Textbook - (Project 3105)	38,417	47,307	8,
tery - Discretionary - (Project 3101)	-		
tery - School Advisory Council - (Project 2002)	-	-	
tery - School Recognition - (Project 2160)	-		
ading Instruction - Literacy Coaches - (Project 6123)			
oplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,
- ESOL - (Project 4110)	-		1-7
- High School Reading Initiative - (Project 0120)		-	
- Learning Strategies - (Project 9162)	-		
- Response to Intervention - (Project 0110)	17,075	16,100	
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	765,173	732,750	(32,
cal Revenue Allocations: vanced International Certificate of Education - (Project 9004)			
vanced International Certificate of Education Set-Aside - (Project 1004)			
vanced Placement - (Project 2154)			
vanced Placement Initiative Set-Aside - (Project 7054)			
eer Education Equipment and Supplies - (Project 2039)			
ernational Baccalaureate - (Project 7055)	-		
serve Officer Training Corp (ROTC) - (Project 2045)		<u>·</u>	
nool Maintenance - (Project 2909)	32,759	25,146	(7,
ndium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	32,759	25,146	(7,
E <u>Guarantee</u> nerant Adaptive P.E (Project 2017)	4,276	4,015	(
nerant Autistic Program - (Project 2018)		2,141	2,
nerant Hearing Impaired - (Project 2008)		1,557	1,
erant Homebound - (Project 2023)	5,131	4,088	(1,
erant Occupational/Physical Therapist - (Project 2019)	16,341	18,857	2,
erant Staffing Specialists - (Project 5012)	4,673	3,285	(1,
erant Visually Impaired - (Project 2004)	5,651		
nool Psychologists - (Project 2027)	3,031	4,307	(1,
	16,864	16,233	
dicaid - Nurses Contract - (Project 1084)			(1,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	16,864	16,233	(1,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	16,864 10,914	16,233 13,448	(1, (1,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	16,864 10,914	16,233 13,448	(1, (1,
<u>udicaid</u> - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) <u>e Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	16,864 10,914 4,656 - 68,506	16,233 13,448 4,421 - 72,352	(1, (1, (2, (1) (3,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	16,864 10,914 4,656 - 68,506	16,233 13,448 4,421 - 72,352	(1, (1, (2, (1, (3,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	16,864 10,914 4,656 - 68,506	16,233 13,448 4,421 - 72,352	(1, (1, (2, (1) (3,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004)	16,864 10,914 4,655 68,506 127,000 39,040	16,233 13,448 4,421 72,352 122,000 41,265	(1, () 2, () 3, (5,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	16,864 10,914 4,656 - 68,506	16,233 13,448 4,421 - 72,352	(1, (1, (2, (1, (3,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:	16,864 10,914 4,655 68,506 127,000 39,040	16,233 13,448 4,421 72,352 122,000 41,265	(1, () 2, () 3, (5,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements	16,864 10,914 4,656 68,506 127,000 39,040 \$ 3,781,263	16,233 13,448 4,421 72,352 122,000 41,265 \$ 3,819,991	(1, (2,) (3, (5, 2, \$ 38,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund "HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401)	16,864 10,914 4,655 68,506 127,000 39,040	16,233 13,448 4,421 72,352 122,000 41,265	(1, () 2, () 3, (5,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation B Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491)	16,864 10,914 4,655 68,506 127,000 39,040 \$ 3,781,263	16,233 13,448 4,421 72,352 122,000 41,265 \$ 3,819,991	(1, (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3102) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e II - Part A - School Allocation - (Project 2405)	\$ 226,536	16,233 13,448 4,421 72,352 122,000 41,265 \$ 3,819,991 \$ 142,682	\$ 38, \$ (83,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: derail Entitlements e I - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475)	\$ 226,536 \$ 35,500 \$ 10,772	\$ 142,682 \$ 32,750 \$ 135,887	\$ (83, (22, 84)
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation B Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: - deral Entitlements - I - School Allocation - (Project 2401) - I - ARRA - School Allocation - (Project 0491) - II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475)	\$ 226,536	16,233 13,448 4,421 72,352 122,000 41,265 \$ 3,819,991 \$ 142,682	\$ 38, \$ (83,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3152) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: - deral Entitlements - I - School Allocation - (Project 2401) - I - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Speech Teacher - (Project 2475) - A - Speech Teacher - (Project 2475) - Speech Teacher - (Project 2475)	\$ 226,536 \$ 226,536 \$ 1,077 \$ 16,830	\$ 142,682 \$ 32,750 \$ 135,887	\$ (83, (1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Spech Teacher - (Project 2475) A - ARRA - Staffing Specialist / Spech - (Project 0495)	\$ 226,536 \$ 51,077 \$ 16,830 \$ 68,300	\$ 142,682 \$ 12,750 \$ 12,750 \$ 12,750 \$ 140,682 \$ 15,795	\$ (83, (1, (1, (1, (1, (1, (1, (1, (1, (1, (1
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) Personal General Operating Fund HER SPECIAL REVENUE FUNDS: Internation	\$ 226,536 \$ 226,536 \$ 5,007 \$ 10,777 \$ 16,830 \$ 10,958	\$ 142,682 \$ 32,750 \$ 135,887	\$ (83, (10, (10, (10, (10, (10, (10, (10, (10
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) Personal General Operating Fund HER SPECIAL REVENUE FUNDS: Internation	\$ 226,536 \$ 51,077 \$ 16,830 \$ 68,300	\$ 142,682 \$ 12,750 \$ 12,750 \$ 12,750 \$ 140,682 \$ 15,795	\$ (83, (1, (1, (1, (1, (1, (1, (1, (1, (1, (1
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) Personal General Operating Fund HER SPECIAL REVENUE FUNDS: Internation	\$ 226,536 \$ 226,536 \$ 5,007 \$ 10,777 \$ 16,830 \$ 10,958	\$ 142,682 \$ 12,750 \$ 12,750 \$ 12,750 \$ 140,682 \$ 15,795	\$ (83, (10, (10, (10, (10, (10, (10, (10, (10
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3152) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: - deral Entitlements - I - School Allocation - (Project 2401) - II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475)	\$ 226,536 \$ 222,469	\$ 142,682 \$ 13,750 \$ 142,682 \$ 15,795 \$ 1,795 \$ 1,795 \$ 1,795 \$ 1,795	\$ (83, (11, 12)) \$ (83, (11, 12)) \$ (83, (11, 12)) \$ (10, (222, 12))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation B Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements School Allocation - (Project 2401) LARRA - Stohol Allocation - (Project 0491) II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 0495) - A - ARRA - Staffing Specialist - (Project 0495) - A - ARRA - Staffing Specialist - (Project 0495) - A - ARRA - Staffing Specialist - (Project 0495) - Dilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 22,750 \$ 327,114	\$ (83, (10, (222, § 304, (304, (222, § 304, (3)))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements - I - School Allocation - (Project 2401) - I - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Speech Teacher - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialis	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 327,114 \$ 4,147,105	\$ (83, (10, (222, § 304, (304, (222, § 304, (3)))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e I - Part A - Literacy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist / Speech - (Project 0495) bilization Allocation - School Allocation - (Project 10495) bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 22,750 \$ 327,114	\$ (83, (10, (222, § 304, (304, (222, § 304, (3)))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements L - School Allocation - (Project 2401) L - JARRA - School Allocation - (Project 0491) L - II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - ASTAFIng Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 0495) Dilization Allocation - School Allocation - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 327,114 \$ 4,147,105	\$ (83, (10, (222, § 304, (304, (222, § 304, (3)))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Itheracy Coaches - (Project 2405) A - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Itherants - (Project 2475) A - ARRA - Itherants - (Project 2475) Dilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED I. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to (ffrom) no school to another school. 3. Adjustments in UFTE Due to (Anges in Location of ESEA INTS)	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 327,114 \$ 4,147,105	\$ (83, (10, (222, § 304, (304, (222, § 304, (3)))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements L - School Allocation - (Project 2401) L - JARRA - School Allocation - (Project 0491) L - II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - ASTAFIng Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 0495) Dilization Allocation - School Allocation - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 32,750 \$ 32,750 \$ 32,750 \$ 32,750 \$ 41,265 \$ 4,147,105	\$ (83, (10, (222, § 304, (3))))))))))))))))))))))
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) renue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: Beral Entitlements - I - School Allocation - (Project 2401) - II - Part A - School Allocation - (Project 2405) - A - School Allocation - (Project 2405) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Itinerants - (Project 0495) - A -	\$ 226,536 \$ 222,469 \$ 4,412,543	\$ 142,682 \$ 327,114 \$ 4,147,105	\$ (83, (10, (222, § 304, (3))))))))))))))))))))))

NORTHWOOD ELEMENTARY COST CENTER - 0222 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name		FY 2010-2011 Appropriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	145,208	Ś	110,300	\$	(34,908)
	Instructional	Ą	3,096,818	Ţ	2,832,921	Ą	(263,897)
	Non-Instructional		691,838		572,859		(118,979)
	Subtotal - Salaries & Benefits		3,933,864		3,516,080		(417,784)
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)		130,379		146,409		16,030
	Total Combined Appropriations	\$	4,412,543	\$	4,147,105	\$	(265,438)

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

(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.

June 7, 2011

NORTHWOOD ELEMENTARY COST CENTER - 0222 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 (Decrease)
dministrative Principal	1.00	1.00	
Director	-	-	-
Vice Principal	-	•	-
Assistant Principal I and K-12	0.09	-	(0.0
Assistant Principal II and K-12	0.20	-	(0.2
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	•
Administrative - Other	•	•	-
Specialist	1.29	1.00	(0.:
structional			
Teacher - Basic	27.85	27.45	(0.4
Teacher - Class Size Reduction	9.15	9.80	0.6
Teacher - ESE	3.00	5.10	2.
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	40.00	42.35	2.
structional Support Athletic Director	_	-	-
Band Director			-
Guidance Counselor - 10 Month	1.00	0.75	(0.:
Guidance Counselor - 12 Month	-	-	`-
Literacy Coach	· .	0.29	0.3
Media Specialist	- '	-	-
Other Support - Instructional			
	1.00	1.04	0.
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.87	2.87	-
Day Care Coordinator	1.00	1.00	- 10
Day Care Worker ESE Classroom Assistant	1.20 4.51	0.60 0.71	(0.6
ESE Interpreter	4.51	-	(3.
ESE Job Coach	-	· -	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	-	(1.6
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		•	-
one support from instructional	16.58	11.18	(5.
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.87	55.57	(3.:
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional	2.00		(2.
Teacher - Title I Teacher - Basic	2.00	•	(2.0
Teacher - ESE	1.00		(1.0
Teacher - 12 Month	-		- (2
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month		•	-
Literacy Coach	0.50	0.71	0.
Staffing Specialist	0.23	0.23	
	3.73	0.94	(2.
ducational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.49	4.29	2.1
ESE Interpreter	-	-	
ESE Job Coach Parent Educator	•	•	-
rarent Educator	3.49	6.29	2.8
	3.73	0.23	
OTHER SPECIAL REVENUE FUNDS - STAFF	7.22	7.23	0.0
A AMBINED STAFF	66.09	62.80	(3.:

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>1</u> 2010-2011	Unweighted FTE 2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	House/Senate	House/Senate	(Decrease)
101	Basic Education - Grades K-3	10.40	14.00	3.60
102	Basic Education - Grades 4-8	10.00	6.00	(4.00)
103	Basic Education - Grades 9-12	- -	-	-
111	ESE Support Level I, II & III in Grades K-3	0.90	-	(0.90)
112	ESE Support Level I, II & III in Grades 4-8	-	-	•
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		21.30	20.00	(1.30)
		4	Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
101	Basic Education - Grades K-3	11.33	15.43	4.10
102	Basic Education - Grades 4-8	10.00	6.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	0.98	-	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12		-	
		22.31	21.43	(0.88)

Principal Signature Culdero re

5-18-11

Date

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

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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)			-
nstructional Materials - Media - (Project 3106)	77		9
nstructional Materials - Science - (Project 3109)	21	24	3
Instructional Materials - Textbook - (Project 3105)	1,245	1,385	140
ottery - Discretionary - (Project 3101)	<u>-</u> _		
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
ocal 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)			
nternational 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>ISE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	34		(34
tinerant Hearing Impaired - (Project 2008)			
tinerant Homebound - (Project 2023)	41	-	(41
tinerant Occupational/Physical Therapist - (Project 2019)	130		(130
tinerant Staffing Specialists - (Project 5012)	37		(37
tinerant Visually Impaired - (Project 2004)	45	<u> </u>	(45
School Psychologists - (Project 2027)	16,864		(16,864
Medicaid - Nurses Contract - (Project 1084)	-	<u> </u>	
SAI - Attendance Officer - (Project 3162)	<u> </u>		
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	17,151		(17,151
Fee Based - Child Care - (Project Various)			
	1 205	1 457	
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:			
itle I - School Allocation - (Project 2401)	<u>, </u>	<u></u>	•
itle I - ARRA - School Allocation - (Project 0491)			
itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)			
DEA - Staffing Specialist - (Project 2475)			
DEA - Speech Teacher - (Project 2475)			
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)			
DEA - ARRA - Itinerants - (Project 0495)	85		(85
tabilization Allocation - School Allocation - (Project 1460)	6,866		(6,866
Total Other Special Revenue Funds	\$ 6,951	\$ -	\$ (6,951
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 103,589 REVENUES	\$ 78,246	\$ (25,34
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.		(1.30) - - -	
Alny Calderone	- - -	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 <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 10,640	\$ 22,264	\$ 11,624
	Instructional	51,473	28,800	(22,673)
	Non-Instructional	10,040	 12,163	 2,123
	Subtotal - Salaries & Benefits	 72,153	 63,227	 (8,926)
300	Purchased Services	4,040	1,275	(2,765)
400	Energy Services	200	6,260	6,060
500	Materials & Supplies	1,666	4,741	3,075
600	Capital Outlay	77	86	9
700	Other Expenses	100	1,500	1,400
900	Transfers/Reserves - See Note (2)	 25,353	 1,157	 (24,196)
	Total Combined Appropriations	\$ 103,589	\$ 78,246	\$ (25,343)

OTHER INFORMATION

	le Balance 31, 2010	ole Balance n 31, 2011	in	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 40,978	\$ 62,364	\$	21,386
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$	-

June 16, 2011

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

OKALOOSA BLENDED SCHOOL

COST CENTER - 9820

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

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

	Projected <u>2010-2011</u>	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal	•	-	-
Director Vice Principal	-		-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	•
Assistant Principal II and K-12 - 10 Assistant Principal - Other	•	-	-
Administrative - Other	-	•	-
Specialist	0.10	0.22	0.12
	0.10	0.22	0.12
Instructional			
Teacher - Basic	0.10	-	(0.10)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	•	•
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	•	-	
Teacher - Vocational	-	•	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	(0.05)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	0.80	0.54	(0.25)
Teacher - Other	0.90	0.54	(0.35)
Instructional Support			
Athletic Director Band Director	-	-	
Guidance Counselor - 10 Month	-		_
Guidance Counselor - 12 Month	•	-	•
Literacy Coach	•	-	
Media Specialist Other Support - Instructional	-	-	-
	-	-	-
		-	
Educational Support Classroom Assistant (Basis DII and VoTesh)			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial		0.07	0.07
Day Care Coordinator	-	•	-
Day Care Worker	-	•	-
ESE Classroom Assistant	•	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-		-
Library Assistant	-	-	•
Lunchroom Monitor School Bookkeeper	-		-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)	0.20	0.20	-
Stadium Personnel Other Support - Non-Instructional	-		-
Other Support - Non-Mistractional	0.20	0.27	0.07
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.20	1.03	(0.16)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
OTTER SI ECIAE REVENUE - PEDETAL 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	-	-	-
rarent Equitator			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	
COMBINED STAFF	1 20	1.03	(0.16)
CONBINED STAFF	1.20	1.05	(0.16)

Orlny Calderoke 5-18-11

Principal Signature Date

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Jnweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj.	Weighted FTE 2011-2012 Adj. Proj.	Increase
	TOGICATIVATIC	House/Senate	House/Senate	(Decrease)
101	Basic Education - Grades K-3	•		(Decrease)
101 102		House/Senate 362.64 124.00	House/Senate 385.70 180.00	
	Basic Education - Grades K-3	362.64	385.70	(<u>Decrease</u>) 23.06
102	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	362.64	385.70	(Decrease) 23.06 56.00
102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	362.64 124.00	385.70 180.00	(Decrease) 23.06 56.00 - (9.09)
102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	362.64 124.00 - 69.70	385.70 180.00 - 60.61	(Decrease) 23.06 56.00
102 103 111 112	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	362.64 124.00 - 69.70	385.70 180.00 - 60.61	(Decrease) 23.06 56.00 - (9.09)
102 103 111 112 113	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	362.64 124.00 - 69.70 68.00	385.70 180.00 - 60.61 49.00	(Decrease) 23.06 56.00 - (9.09) (19.00)
102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	362.64 124.00 - 69.70 68.00	385.70 180.00 - 60.61 49.00	(Decrease) 23.06 56.00 - (9.09) (19.00)
102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	362.64 124.00 - 69.70 68.00	385.70 180.00 - 60.61 49.00	(Decrease) 23.06 56.00 - (9.09) (19.00)

Maint James

4/28/11

Date

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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	106,155	102,958	102,958 10,201
Class Size Reduction Salary Supplement 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
OJJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)	47,840	31,280 7,560	(16,560) (240)
lorida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	7,800 2,145	2,745	600
nstructional Materials - Science - (Project 3109)	584	752	168
nstructional Materials - Textbook - (Project 3105)	34,499	44,190	9,691
ottery - Discretionary - (Project 3101)	•	· _	
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
Al - ESOL - (Project 4110)			<u>-</u>
SAI - High School Reading Initiative - (Project 0120)	 		
6AI - Learning Strategies - (Project 9162) 6AI - Response to Intervention - (Project 0110)	17.075	16 100	(975)
Norkforce Development - 90% - (Project 0110)	17,075	16,100	(3/3)
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)		<u> </u>	
Advanced Placement - (Project 2154)		 -	
Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039) nternational Baccalaureate - (Project 7055)			<u>.</u>
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)
tinerant Autistic Program - (Project 2018)	-	1,251	1,251
tinerant Hearing Impaired - (Project 2008)		910	910
tinerant Homebound - (Project 2023)	3,633	2,388	(1,245)
tinerant Occupational/Physical Therapist - (Project 2019)	11,569	11,018	(551)
tinerant Staffing Specialists - (Project 5012)	3,308	1,919	(1,389)
tinerant Visually Impaired - (Project 2004)	4,000 16.864	2,516 16.233	(1,484) (631)
School Psychologists - (Project 2027) Medicald - 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)
e n			
Fee Based - Child Care - (Project Various)	194,000	207,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	194,000 33,776		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,776	207,000 36,717	13,000 2,941
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	33,776	207,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	33,776	207,000 36,717	13,000 2,941
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	33,776	207,000 36,717	13,000 2,941
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 2401)	33,776	207,000 36,717	13,000 2,941
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	\$ 3,411,886 \$ -	207,000 36,717 \$ 3,552,987	13,000 2,941 \$ 141,101
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund 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)	33,776	207,000 36,717	13,000 2,941 \$ 141,101
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 2401) Ititle I - ARRA - School Allocation - (Project 2401) Ititle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ 3,411,886 \$ - \$ - 35,500	207,000 36,717 \$ 3,552,987 \$ - :	13,000 2,941 3 141,101
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 2401) Ititle I - ARRA - School Allocation - (Project 0491) Ititle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Blocation - (Project 2475)	\$ 3,411,886 \$ -	207,000 36,717 \$ 3,552,987	13,000 2,941 \$ 141,101
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ritle I - School Allocation - (Project 2401) Ritle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475) DEA - Special Food of the Coaches - (Project 2475)	\$ 33,776 \$ 3,411,886 \$	207,000 36,717 \$ 3,552,987 \$ - :	13,000 2,941 5 141,101 5 - (2,750) (1,035)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$ 3,411,886 \$ 3,411,886 \$	207,000 36,717 \$ 3,552,987 \$ - :	13,000 2,941 5 141,101 5
Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements (Title I - School Allocation - (Project 2401) (Title I - ARRA - School Allocation - (Project 0491) (Title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495)	\$ 3,411,886 \$ 3,411,886 \$	207,000 36,717 \$ 3,552,987 \$ - :	13,000 2,941 3 141,101 5 - (2,750) (1,035) - (27,320) (7,482)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ritle 1 - School Allocation - (Project 2401) Ritle 1 - School Allocation - (Project 0491) Ritle 1 - RARA - School Allocation - (Project 0491) Ritle 1 - Part A - Literacy Coaches - (Project 0495) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476	\$ 32,750 15,795	13,000 2,941 5 141,101 6 (2,750) (1,035) (27,320) (7,482) (192,476)
Total General Operating Fund Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Rite I - School Allocation - (Project 2401) Rite II - Part A - Literacy Coaches - (Project 0491) Rite II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Special Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Special - (Project 0495) DEA - ARRA - Rand - Staffing Specialist / (Project 0495) DEA - ARRA - Itherants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 33,776 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ritle I - School Allocation - (Project 2401) Ritle I - ARRA - School Allocation - (Project 0491) Ritle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Ritherants - (Project 0495) DEA - ARRA - Ritherants - (Project 0495) DEA - ARRA - Ritherants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494	\$ 32,750 15,795	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itile I - School Allocation - (Project 2401) Itile I - ARRA - School Allocation - (Project 0491) Itile II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Speedalist/Speech - (Project 0495) DEA - ARRA - Idherants - (Project 0495) DEA - ARRA - Idherants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itile I - School Allocation - (Project 2401) Itile I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Special Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Special Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itilinerants - (Project 0495) DEA - ARRA - Itilinerants - (Project 0495) DEA - ARRA - Itilinerants - (Project 0495) Total Other Special Revenue Funds Total Other Special Revenue Funds	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Special St - (Project 2475) IDEA - Special St - (Project 2475) IDEA - Special St - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA -	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795 \$ 48,545 \$ 3,601,532	13,000 2,941 5 141,101 6 (2,750) (1,035) (27,320) (7,482) (192,476) 8 (231,063)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 2401) Ititle I - School Allocation - (Project 2401) Ititle I - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) D	\$ 3,411,886 \$ 3,411,886 \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795 \$ 48,545 \$ 3,601,532	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ritle I - School Allocation - (Project 2401) Ritle I - School Allocation - (Project 2401) Ritle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Rander - (Project 2475) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinera	\$ 33,776 \$ 3,411,886 \$ \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494 REVENUES	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795 \$ 48,545 \$ 3,601,532	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 2401) Ititle I - School Allocation - (Project 2405) Ititle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - Staffing Specialist - (Project 2	\$ 33,776 \$ 3,411,886 \$ \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494 REVENUES	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795 \$ 48,545 \$ 3,601,532	13,000 2,941 5 141,101 6 (2,750)
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ititle I - School Allocation - (Project 2401) Ititle I - School Allocation - (Project 2401) Ititle I - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) D	\$ 33,776 \$ 3,411,886 \$ \$ 35,500 16,830 27,320 7,482 192,476 \$ 279,608 \$ 3,691,494 REVENUES	207,000 36,717 \$ 3,552,987 \$ 32,750 15,795 \$ 48,545 \$ 3,601,532	13,000 2,941 5 141,101 6 (2,750 (1,035) (27,320 (7,482) (192,476 6 (231,063)

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 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	 3,367,508	 3,213,326	 (154,182)
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	\$ 3,691,494	\$ 3,601,532	\$ (89,962)

	OTHER INFORMA	ATION				
	Available Balance <u>March 31, 2010</u>		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

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 <u>New</u> Revenues.

	Projected	Projected	Increase
Administrative	2010-2011	2011-2012	(Decrease)
Principal	1.00	1.00	-
Director	-	-	
Vice Principal Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12 Assistant Principal II and K-12		-	-
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 Day Care Worker	1.00 2.20	1.00 1.93	(0.27)
ESE Classroom Assistant	-		(0.27)
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)
			(2.54)
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.47	53.13	0.66
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
OTHER SPECIAL REVEROE - PEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	•	•	-
Teacher - BSE	0.40		(0.40)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	<u>-</u>		-
Guidance Counselor - 12 Month Literacy Coach	0.50	0.50	
Staffing Specialist	0.23	0.23	-
	1.13	0.73	(0.40)
Educational Support			
Educational Support Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator			
	÷	-	
OTHER CRECIAL RELIGIUE PHARE CTAPE	4.49	0.72	10.40
OTHER SPECIAL REVENUE FUNDS - STAFF	1.13	0.73	(0.40)
COMBINED STAFF	53.60	53.86	0.26
// 8 // .			
Al hud Xamiman		-6-11	
Hillian Structure		Date /	

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

PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2011-2012

ENROLLMENT

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

5-20-11

Date

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

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:	estimateu kevenues	Estimated Revenues	(Decrease)
SE Guarantee - Non-Gifted	\$ 183,612	\$ 151,317	\$ (32,2
ederal Impact Aid	91,603	53,723	(37,8
EFP Funds - 92%	1,897,384	1,777,707	(119,6
pecial District Reserve Allocation		26,145	26,1
General Fund - Education Jobs Fund		86,670	86,6
Class Size Reduction Salary Supplement	104,895	103,772	(1,1
Subtotal - School Allocation	2,277,494	2,199,334	(78,1
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	405,690	227,240	(178,4
SR - Instructional Materials (Project 3125) special District Reserve Allocation			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	102,100	149,755	47,6
SR - Equalization Allocation - (Project 5126)	304,380	536,630	232,2
OJJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)	16,560	9,200	(7,3
lorida Teachers Lead - (Project 3180)	6,800	5,940	(8
nstructional Materials - Media - (Project 3106)	2,120	2,448	3
nstructional Materials - Science - (Project 3109)	577 34,090	671 39,411	5 2
nstructional Materials - Textbook - (Project 3105)	34,090	39,411	5,3:
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002)			
ottery - School Advisory Council - (Project 2002)			
eading Instruction - Literacy Coaches - (Project 6123)	35.500	32,750	(2,7
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9)
Al - ESOL - (Project 4110)	31,700	29,800	(1,9
Al - High School Reading Initiative - (Project 0120)	- 32,700		11,5
Al - Learning Strategies - (Project 9162)	34,100	31,600	(2,5
Al - Response to Intervention - (Project 0110)	17,075	16,100	(9
/orkforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	1,058,992	1,145,945	86,9
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)	_	-	
dvanced International Certificate of Education Set-Aside - (Project 1004)	-	-	
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
teserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909) tadium Facilities - (Project 2099)	42,006	45,569	3,50
Subtotal - Local Revenue Allocation	42,006	45,569	3,50
tevenue to Offset Fixed Charges for Student Services: SE Guarantee			
SE Guarantee tinerant Adaptive P.E (Project 2017)	4,541	4,240	(30
		2,261	
tinerant Autistic Program - (Project 2018)	-		2.20
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)		1,645	2,20
linerant Autistic Program - (Project 2018) kinerant Hearing impaired - (Project 2008) kinerant Homebound - (Project 2023)	5,449		
tinerant Hearing Impaired - (Project 2008)	5,449 17,353	1,645	1,64
tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)		1,645 4,317	1,64 (1,13
inerant Hearing impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	17,353	1,645 4,317 19,916	1,6 (1,1: 2,5
inerant Hearing impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	17,353 4,963	1,645 4,317 19,916 3,469 4,549 16,233	1,6 (1,1) 2,5((1,4)
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	17,353 4,963 6,001	1,645 4,317 19,916 3,469 4,549	1,6 (1,1) 2,5 (1,4) (1,4)
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Tedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	17,353 4,963 6,001 16,864	1,645 4,317 19,916 3,469 4,549 16,233	1,6 (1,1 2,5 (1,4 (1,4 (6 1,5
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	17,353 4,963 6,001 16,864 9,685 4,131 34,191	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437	1,6 (1,1 2,5 (1,4 (1,4 (6 1,5 (4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	17,353 4,963 6,001 16,864 9,685 4,131	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683	1,6 (1,1 2,5 (1,4) (1,4) (6) 1,5 (4)
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tegicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	17,353 4,963 6,001 16,864 9,685 4,131 34,191	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437	1,6 (1,1 2,5 (1,4 (1,4 (6 1,5 (4 (1,7
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various)	17,353 4,963 6,001 16,864 9,685 4,131 34,191	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1,1 2,5 (1,4 (1,4 (6 2,5 (4 (1,7 7
nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) iffe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various)	17,353 4,963 6,001 16,864 9,685 4,131 34,191	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437	1,6 (1,1,1 2,5 (1,4 (1,4 (6 2,5 (4 (1,7 7
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) ted Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation tee Based - Child Care - (Project Various)	17,353 4,963 6,001 16,864 9,685 4,131 34,191	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1,1) 2,5 (1,4) (1,4) (6) 1,5 (4) (1,7) 7
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2021) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1,1) 2,5 (1,4) (1,4) (6) 1,5 (4) (1,7) 7
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1 2,5 (1,4 (1,4 (6 1,5 (4 (1,7 7
Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2024) Inerant Visually Impaired - (Project 2027) Iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Inference of the Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Based - Child Care - (Project Various) Interest of the Special Revenue (Project 3004) Total General Operating Fund INTER SPECIAL REVENUE FUNDS: Interest of the Special School Allocation - (Project 2401)	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1) 2,5 (1,4) (1,4) (6 1,5) (4 (1,7) 7 (7 \$ 12,4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3162) telescald - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation telescald - Child Care - (Project Various) telescald - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: teleral Entitlements ttle I - School Allocation - (Project 2401) ttle I - ARRA - School Allocation - (Project 0491)	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1) 2,5 (1,4) (1,4) (6 1,5) (4 (1,7) 7 (7 \$ 12,4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Coupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2021) inerant Visually Impaired - (Project 3084) Al - Attendance Officer - (Project 3162) infe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation inee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund interaction - (Project 2401) itte I - ARRA - School Allocation - (Project 2401) itte I - Part A - Literacy Coaches - (Project 2405)	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	1,6 (1,1 2,5 (1,4 (6 1,5 (4 (1,7 7 (7 \$ 12,4
Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2027) Iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Bederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - ARRA - School Allocation - (Project 2405) IEA - School Allocation - (Project 2405) IEA - School Allocation - (Project 2405)	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953 30,909 \$ 3,525,710	\$ 12,4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) offe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: eederal Entitlements title I - School Allocation - (Project 2401) title II - Part A - Literacy Coaches - (Project 2405) EEA - Staffing Specialist - (Project 2475)	17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953	\$ 12,4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Nomebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) fee Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements ittle I - School Allocation - (Project 2401) ittle I - ARRA - School Allocation - (Project 2475) IEA - School Allocation - (Project 2475) IEA - Spech Teacher - (Project 2475) IEA - Spech Teacher - (Project 2475)	\$ 17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953 30,909 \$ 3,525,710	\$ 12,4 \$ (216,1 \$ (28,1 \$ (17,8)
Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2027) Iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist / (Specialist / Speech - (Project 0495)	\$	\$ 3,525,710	\$ (216.1 (17.8 (13.6 (13
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295 \$ 216,141	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953 30,909 \$ 3,525,710	\$ 12,4 \$ (216,1 (13,6 (1,1) (14,4 (1,7) (7) \$ 12,4
inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 3084) Al - Attendance Officer - (Project 3162) fee Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation lee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: lederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2405) LEA - School Allocation - (Project 2475) LEA - Speech Teacher - (Project 2475) LEA - Speech Teacher - (Project 2475) LEA - Staffing Specialist / (Project 0495) LEA - ARRA - Staffing Specialist / (Project 0495) LEA - ARRA - Staffing Specialist / (Project 0495) LEA - ARRA - Staffing Specialist / (Project 0495) LEA - ARRA - Itherants - (Project 0495) labilization Allocation - School Allocation - (Project 1460)	\$ 17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295 \$ 216,141 28,141 33,660 11,223 180,217	1,645 4,317 19,916 3,469 4,549 16,233 11,203 3,683 32,437 103,953 30,909 \$ 3,525,710	\$ (216,1 (11,2 (18,0)) (11,2 (18,0)) (11,2 (18,0)) (11,2 (18,0)) (11,2 (18,0))
Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2027) Iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist / (Specialist / Speech - (Project 0495)	\$ 17,353 4,963 6,001 16,864 9,685 4,131 34,191 103,178 31,625 \$ 3,513,295 \$ 216,141	\$ 3,525,710	1,6 (1,1) 2,5 (1,4) (1,4) (6)

UFTE moved to/(from) one school to another school.

Adjustments in UFTE (O)e to Changes in Location of ESE Units.

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

PRYOR MIDDLE COST CENTER - 0271 FISCAL YEAR 2011-2012

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object Group FY 2010-2011 FY 2011-2012 Number **Object Group Name** Appropriation 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 3,227,642 2,884,601 (343,041) 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) 113,444 145,029 31,585 **Total Combined Appropriations** 3,996,337 3,541,505 (454,832) OTHER INFORMATION Available Balance Available Balance March 31, 2010 March 31, 2011 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 342,221 260,366 (81,855) School Internal Funds - Vending & General Fund Only 13,356 10,382

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
dministrative			
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>.</u>	-	-
specialist	1.82	2.00	0.18
structional			
Teacher - Basic	16.28	23.42	7.14
Teacher - Class Size Reduction Teacher - ESE	5.90	3.80	(2.10
Teacher - ROTC - 12 Month	3.84	1.33	(2.51
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 29.67	32.41	2.74
	29.67	32.41	2.74
istructional Support Athletic Director	•	_	
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	•	•	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	•		•
Other Support - Instructional	1.50	1.50	
ducational Support			
Classroom Assistant (Basic, DIJ, 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 Backkeeper	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) Stadium Personnel	2.00	2.00	-
Other Support - Non-Instructional		-	-
Otter apport - nor mad decoral	14.74	10.60	(4.14
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.73	46.51	(1.22)

THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional 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
Jenning operation	2.85	0.23	(2.63
ducational Support			
Classroom Assistant - Title I	1.00	-	(1.00
Classroom Assistant (Basic, DIJ, and VoTech)	-	•	-
ESE Classroom Assistant	0.82	-	(0.82
	•	-	-
ESE Interpreter		•	-
ESE Job Coach			
	1.82		(1.82
EŚE Job Coach Parent Educator	1.82	**************************************	(1.82)
ESE Job Coach	1.82	0.23	(4.45
EŚE Job Coach Parent Educator		**************************************	

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

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3			
101	Basic Education - Grades 4-8	-	•	<u>.</u>
102	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	-		(=.00)
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

Must ho

Date

5/18/2011

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2011-2012

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
cnool Allocations: SE Guarantee - Non-Gifted	\$ 57,060	\$ 67,111	\$ 10.0
ederal impact Aid	15,173	9,014	(6,1
EFP Funds - 92%	409.769	522,460	112,6
pecial District Reserve Allocation	405,705	7,684	7,6
· · · · · · · · · · · · · · · · · · ·			
eneral Fund - Education Jobs Fund		25,472	25,4
lass Size Reduction Salary Supplement	6,477	8,936	2,4
Subtotal - School Allocation	488,479	640,677	152,1
Other State Revenue Allocations:			
	500		
lass Size Reduction (CSR) - (Project 4125)	590		(5
SR - Instructional Materials (Project 3125)			
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading initiative - (Project 6120)		-	
SR - Equalization Allocation - (Project 5126)	-	-	
UI Supplemental - (Project 8110)	-	-	
SE Guarantee - Gifted - (Project 3001)	_		
lorida Teachers Lead - (Project 3180)		1,260	1,2
	131		
nstructional Materials - Media - (Project 3106)	·	211	
nstructional Materials - Science - (Project 3109)	36	58	
nstructional Materials - Textbook - (Project 3105)	2,105	3,394	1,2
ottery - Discretionary - (Project 3101)	*	-	
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)	-	-	
eading Instruction - Literacy Coaches - (Project 6123)	-	-	
upplemental Academic Instruction (SAI) • (Project 3161)		64,400	64.4
AI - ESOL - (Project 4110)		04,400	- 04,4
	-		
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)		-	
Al - Response to Intervention - (Project 0110)	-	16,100	16,1
Vorkforce Development - 90% - (Project 5110)	=		
Subtotal - Other State Revenue Allocation	2,862	85,423	82,5
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	-		
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
chool Maintenance - (Project 2909)	_	14,910	14,9
tadium Facilities - (Project 2099)			
tevenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017)	1,362	2,210	8
tinerant Autistic Program - (Project 2018)	-	1,179	1,1
linerant Hearing Impaired - (Project 2008)	-	857	8
tinerant Homebound - (Project 2023)	1,635	2,251	6
tinerant Occupational/Physical Therapist - (Project 2019)	5,206	10,382	5,1
tinerant Staffing Specialists - (Project 5012)	1,489	1,808	3
tinerant Visually Impaired - (Project 2004)	1,800	2,371	
		16,233	(6
chool Psychologists - (Project 2027)	16,848		
Medicald - Nurses Contract - (Project 1084)	598	965	3
AI - Attendance Officer - (Project 3162)	255	317	
afe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	29,193	38,573	9,3
ee Based - Child Care - (Project Various)			
levenue to Offset Decentralized FTE Reserve (Project 3004)	6,830	9,084	2,2
	\$ 527,364	\$ 788,667	\$ 261,3
Total General Operating Fund			
Total General Operating Fund			
OTHER SPECIAL REVENUE FUNDS:			
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements			
OTHER SPECIAL REVENUE FUNDS: <u>rederal Entitlements</u> itle I - School Allocation - (Project 2401)	\$ -	\$	\$
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	\$ -	<u>\$</u>	\$
OTHER SPECIAL REVENUE FUNDS: iederal Entitlements itle I - School Allocation - {Project 2401} itle I - ARRA - School Allocation - {Project 0491} itle II - Part A - Uteracy Coaches - (Project 2405)	\$ -	\$ -	\$
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	\$ -	\$	\$ (1,5
OTHER SPECIAL REVENUE FUNDS: iederal Entitlements itle I - School Allocation - {Project 2401} itle I - ARRA - School Allocation - {Project 0491} itle II - Part A - Uteracy Coaches - (Project 2405)	\$ -	\$ - - 449,204 15,795	\$
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - Stodol Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$ -		
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475)	\$ - - 450,773 16,830		(1,0
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$		(1,0
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - 450,773 16,830 - 68,300 3,367		(1,0 (68,3 (3,3
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itherants - (Project 0495) Tabilization Allocation - School Allocation - (Project 1460)	\$ - 450,773 16,830 68,300 3,367 38,920	15,795 - - - -	(1,0 (68,3 (3,3 (38,9
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - 450,773 16,830 - 68,300 3,367		(1,0 (68,3 (3,3
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itite I - School Allocation - (Project 2401) Itite I - ARRA - School Allocation - (Project 0491) Itite I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds	\$ - 450,773 16,830 68,300 3,367 38,920 \$ 578,190	\$ 464,999	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itherants - (Project 0495) Tabilization Allocation - School Allocation - (Project 1460)	\$ - 450,773 16,830 68,300 3,367 38,920	15,795 - - - -	(1,0 (68,3 (3,3 (38,9
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itite I - School Allocation - (Project 2401) Itite I - ARRA - School Allocation - (Project 0491) Itite I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds	\$	\$ 464,999	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itite I - School Allocation - (Project 2401) Itite I - ARRA - School Allocation - (Project 0491) Itite I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 2405) DEA - Stool Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$	\$ 464,999	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: 'ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - SarARA - School Allocation - (Project 0491) Itle II - Part A - Uteracy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: 'ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - SarARA - School Allocation - (Project 0491) Itle II - Part A - Uteracy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1
OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itie I - School Allocation - (Project 2401) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 0491) Itie I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$	\$ 464,999 \$ 1,253,666	(1,0 (68,3 (3,3 (38,9 \$ (113,1

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 <u>March 31, 2010</u>	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

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	G
ı	Indudes Only	Ctoffine Even	Estimated	Maur Daves

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative			
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	0.30	0.50	0.20
structional		0.00	
Teacher - Basic Teacher - Class Size Reduction	-	0.25	0.2
Teacher - Class Size Reduction Teacher - ESE	4.49	7.37	2.8
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	- .	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	_	_	-
Teacher - Other	-		
	4.49	7.62	3.13
nstructional Support Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	-	-	_
Other Support - Instructional	-		
ducational Support Classroom Assistant (Basic, DJJ, and VoTech)			
Classroom Assistant (Basic, Dij, and Volech) Custodial	0.50	0.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	-	1.00	1.0
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	1.00	2.00	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.79	10.12	4.3
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.51	0.03	(2.4
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	•	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	
	2.74	0.26	(2.4
ducational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	13.00	4.0
ESE Interpreter	-	1.00	1.0
ESE Job Coach	1.00	-	(1.0
Parent Educator	10.00	14.00	4.0
OTHER SPECIAL REVENUE FUNDS - STAFF	12.74	14.26	1.5
OTHER SPECIAL REVENUE FORDS - STAFF	14.74	14.20	1,5
^			
COMBINED STAFF	18.53	24.38	5.8

RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2011-2012

ENROLLMENT

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

<u>5-4-</u> Date

Date

RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2011-2012

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Payanuac	Increase/ (Decrease)	
hool Allocations:	Estimated Revenues	Estimated Revenues	(Deciess)	
E Guarantee - Non-Gifted	\$ 184,849	\$ 79,636	\$ (105,2	
deral Impact Aid	110,542	64,830	(45,7	
FP Funds - 92%	2,184,657	2,404,833	220,1	
ecial District Reserve Allocation		35,368	35,3	
neral Fund - Education Jobs Fund		117,245	117,2	
ass Size Reduction Salary Supplement	111,552	131,493	19,9	
Subtotal - School Allocation	2,591,600	2,833,405	241,8	
ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125)	624,856	621,920	(2,9	
R - instructional Materials (Project 4125)	1,000	1,400	4	
R - 7th Period - (Project 2120)	- 1,500			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	*			
R - Equalization Allocation - (Project 5126)				
J Supplemental - (Project 8110)	-	-		
E Guarantee - Gifted - (Project 3001)	7,360	3,680	(3,6	
rida Teachers Lead - (Project 3180)	8,200	7,380	(8	
tructional Materials - Media - (Project 3106)	2,254	3,102	8	
tructional Materials - Science - (Project 3109)	614	850	2	
tructional Materials - Textbook - (Project 3105)	36,253	49,939	13,6	
tery - Discretionary - (Project 3101)		-		
ttery - School Advisory Council - (Project 2002)				
tery - School Recognition - (Project 2160)	-	<u> </u>		
ading Instruction - Literacy Coaches - (Project 6123)			-	
plemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9	
- ESOL - (Project 4110)	31,700	29,800	(1,9	
- High School Reading Initiative - (Project 0120)				
- Learning Strategies - (Project 9162)		<u>\$</u>		
I - Response to Intervention - (Project 0110)	17,075	16,100	(9	
orkforce Development - 90% - (Project 5110)				
Subtotal - Other State Revenue Allocation	797,612	798,571	· · · · · · · · · · · · · · · · · · ·	
cal Revenue Allocations:				
vanced international Certificate of Education - (Project 9004) vanced international Certificate of Education Set-Aside - (Project 1004)				
vanced Placement - (Project 2154)		· 		
vanced Placement Initiative Set-Aside - (Project 7054)		 :	· · · · · · · · · · · · · · · · · · ·	
reer Education Equipment and Supplies - (Project 2039)				
ernational Baccalaureate - (Project 7055)				
serve Officer Training Corp (ROTC) - (Project 2045)				
nool Maintenance - (Project 2909)	5,000	4,000	(1,0	
idium Facilities - (Project 2099)	7,535			
Subtotal - Local Revenue Allocation	5,000	4,000	(1,0	
evenue to Offset Fixed Charges for Student Services:				
E Guarantee				
nerant Adaptive P.E (Project 2017)	3,519	3,699		
nerant Autistic Program - (Project 2018)	-	1,973	1,9	
nerant Hearing Impaired - (Project 2008)		1,435	1,4	
erant Homebound - (Project 2023)	4,223	3,766		
nerant Occupational/Physical Therapist - (Project 2019)	13,449	17,374	3,:	
nerant Staffing Specialists - (Project 5012)	3,846	3,026	(
nerant Visually Impaired - (Project 2004)	4,650	3,968		
nool Psychologists - (Project 2027)	16,864	16,233	1	
edicald - Nurses Contract - (Project 1084)	10,299	14,196	3,8	
- Attendance Officer - (Project 3162)	4,393	4,667		
fe Schools - School Resource Officers - (Project 3107)				
Subtotal - Student Services Allocation	61,243	70,337	9,(
e Based - Child Care - (Project Various)	146,000	118,000	(28,0	
e based - Child Care - (Project Various)	36,413	41,812	5,3	
Total General Operating Fund	\$ 3,637,868	\$ 3,866,125	\$ 228,	
	3,001,030		220)	
THER SPECIAL REVENUE FUNDS:				
deral Entitlements		<u></u>		
le I - School Allocation - (Project 2401)	\$ 236,445	\$ 141,905	\$ (94,	
le I - ARRA - School Allocation - (Project 0491)			*-	
le II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,	
A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475)	34,100	143,895 15,795	109,	
A - Statting Specialist - (Project 2475) A - Speech Teacher - (Project 2475)	16,830	15,795	(1,	
A - Speech reacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300		(68,	
A - ARRA - Staning Specialist/Special (Project 0495) A - ARRA - Itinerants - (Project 0495)	8,697		(8,	
bilization Allocation - School Allocation - (Project 1460)	207,502		(207,	
Total Other Special Revenue Funds	\$ 607,374	\$ 334,345	\$ (273,	
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,245,242	\$ 4,200,470	\$ (44,	
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 Molloway	i i	1 4- 1		

RIVERSIDE ELEMENTARY **COST CENTER - 0251** FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits	400 700	_	440.000		44.6.400)
	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	 3,567,802		3,578,621		10,819
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)	 247,362		162,665		(84,697)
	Total Combined Appropriations	\$ 4,245,242	\$	4,200,470	\$	(44,772)

	OTHER IN	VFORMATIO	N			
		Available B March 31,		Available I <u>March 31</u>		Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>ئ</u> ـ	\$	214,787	\$	301,869	\$ 87,082
School Internal Funds - Vending & General Fund Only		\$	3,265	\$	4,090	\$ 825

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.

Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
	4.00	
1.00	1.00	
-	-	•
0.09	•	(0.09)
-	•	
	•	
-	-	-
1.09	1.00	(0.09
26.25	30.75	4.50
		1.40
2.10	2.32	0.22
	-	
	•	-
•	-	•
•.	-	-
	•	-
37.35	43.47	6.12
-	-	•
0.75	0.75	-
-	0.73	
•	-	-
•	•	-
0.75	0.75	
1.00	2.00	1.00
1.20	1.20	
1.00	1.00	-
	0.87	(0.93
	•	(2.00
	-	
1.00	1.00	-
1.00	-	(1.00
		(3.00
		-
-		
1.00	1.00	-
•	- 010	- 0.10
15.00	9.17	0.10 (5.83
54.19	54.39	0.20
	the state of the s	
2.00	0.82	(1.18
1.00	1.25	0.25
-	-	-
-	-	:
0.50	0.71	0.21
		(0.72
1.34	1.50	0.16
-	-	
1.00	2.00	1.00
-	•	-
	-	-
2.34	3.50	1.16
6.07	6.51	0.44
		0.64
00.20	00.30	0.04
	2010-2011 1.00	2010-2011 2011-2012 1.00

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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	_	, -	-
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

Date

RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2011-2012

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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	2,000,312	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)		334,000	- (224,870)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,670	96,135	37,465
CSR - Equalization Allocation - (Project 5126)	39,900	255,440	215,540
DIJ 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)	00,300	54,400	[5,500]
SAL - Learning Strategies - (Project 0120)	34,100	31,600	(2,500)
SAL - Learning Strategies - (Project 9162)	17.075	16,100	
SAI - Response to Intervention - (Project 0110)	17,0/5	16,100	(975)
Workforce Development - 90% - (Project 5110)	994,640	1,030,400	- -
Suhtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	994,640	1,030,400	35,760
Advanced International Certificate of Education Set-Aside - (Project 1004)			····
Advanced Placement - (Project 2154)			<u> </u>
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
International Baccalaureate - (Project 7055)			-
Reserve Officer Training Corp (ROTC) - (Project 2045)	44.072	2000	(F. 770)
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) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	3,027 - - 3,633 11,569 3,308	4,556 2,430 1,767 4,639 21,400 3,728	1,529 2,430 1,767 1,006 9,831 420
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 1 - School Allocation - (Project 2401)	\$ -	\$ -	\$
Title I - ARRA - School Allocation - (Project 0491)			
Title II - Part A - Literacy Coaches - (Project 2405)			CE 050
IDEA - School Allocation - (Project 2475)	22.000	65,853	65,853 (17,865)
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,800)
IDEA - Speech Teacher - (Project 2475)	13,660		(13,660)
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)			
IDEA - ARRA - Itinerants - (Project 0495) Sechiliseign Allegation School Allegation (Project 1460)	7,482		(7,482)
Stabilization Allocation - School Allocation - (Project 1460)	255,155	6 04.040	(255,155)
Total Other Special Revenue Funds	\$ 309,957		\$ (228,309)
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 4,528,550 REVENUES	\$ 4,464,855	\$ (63,695)
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in JATE Due to Changes in Location of ESE Units.			
4. Acrease/(Degrease) of UFTE at this school due to Governor's projection.			
the heling polsty		5.18.11	1
Principal Signature		vate ⁻	

RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 234,500 3,289,905 421,939 3,946,344	\$ 222,200 3,159,699 503,325 3,885,224	\$ (12,300) (130,206) 81,386 (61,120)
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)	 100,434	 110,980	 10,546

OTHER INFORMATION						
		ole Balance n 31, 2010		able Balance ch 31, 2011	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	389,269	\$	266,129	\$	(123,140)
School Internal Funds - Vending & General Fund Only	\$	39,759	\$	45,428	\$	5,669

Principal Signatur

Total Combined Appropriations

4,464,855 \$

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.

(63,695)

RUCKEL MIDDLE COST CENTER - 0121

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

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
dministrative	4.00	. 100	
Principal Director	1.00	1.00	-
Vice Principal	_		_
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	-	-	-
specialist	2.00	2.00	
structional			
Teacher - Basic	28.85	32.76	3.
Teacher - Class Size Reduction	8.15	5.60	(2.
Teacher - ESE	4.50	5.04	0
Teacher - ROTC - 12 Month	-	-	•
Teacher - ROTC - 10 Month	-	-	
Teacher - Vocational	-	-	•
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	•	•
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.07	2.00	0
Teacher - Other	1.07		
	42.57	45.40	2
structional Support			
Athletic Director Band Director	1.00	1.00	•
Band Director Guidance Counselor - 10 Month	1.00 0.50	1.00	(0
Guidance Counselor - 10 Month	1.00	1.00	U
Literacy Coach	0.50	0.50	
Media Specialist	-	-	
Other Support - Instructional	-		
	3.00	2.50	(0
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	
Custodial	4.00	4.00	•
Day Care Coordinator		-	
Day Care Worker ESE Classroom Assistant	1.50	1.42	(0.
ESE Interpreter	-	-	(5
ESE Job Coach	_	-	
ESOL Interpreter	-	-	
Library Assistant	•	-	
Lunchroom Monitor	-	•	
School Bookkeeper	1.00	1.00	
School Level Clerk	-	0.73	0
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	1.00	0.53	(0
Other Support - Non-Instructional	-	-	
Other Support - Non-Instructional	10.00	11.18	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.57	61.08	3
			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		•	
structional Teacher - Title I			
Teacher - Basic	-	-	
Teacher - ESE	0.20	*	(0
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
t and a to a			
lucational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant		2.08	2
ESE Interpreter	•	2.00	2
ESE Job Coach	-	_	
Parent Educator	<u></u>	<u> </u>	
	-	2.08	2
OTHER SPECIAL REVENUE FUNDS - STAFF	0.65	2.31	1

Date

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SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2011-2012

ENROLLMENT

Program		2010-2011 Adj. Proj.	Unweighted FTE 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	295.00 158.00 - 35.00 40.00 - 13.00 - - - - 541.00	327.00 142.00 - 40.00 34.00 - 23.00 1.00 - -	32.00 (16.00) - 5.00 (6.00) - 10.00 1.00 - - 26.00
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	321.26 158.00	360.35 142.00	39.09 (16.00)
103	ESE Support Level I, II & III in Grades K-3	38.12	- 44.08	- 5.96
111	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	-	34.00	(0.00)
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

Data

SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2011-2012

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)		
thool Allocations:					
E Guarantee - Non-Gifted	\$ 120,468	\$ 91,132	\$ (2		
deral Impact Aid	70,335	41,250	(2		
FP Funds - 92%	1,854,101	1,896,660	4		
ecial District Reserve Allocation	<u> </u>	27,894	2		
eneral Fund - Education Jobs Fund	07.339	92,469	9:		
ass Size Reduction Salary Supplement Subtotal - School Allocation	97,338 2,142,242	103,407 2,252,812	11		
ther State Revenue Allocations:					
ass Size Reduction (CSR) - (Project 4125)	541,602	478,400	(6:		
R - Instructional Materials (Project 3125)		200			
R - 7th Period - (Project 2120)					
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)					
R - Equalization Allocation - (Project 5126)	78,660	120,910	4		
J Supplemental - (Project 8110)					
E Guarantee - Gifted - (Project 3001)	13,800	16,560			
rida Teachers Lead - (Project 3180)	7,600	6,840			
tructional Materials - Media - (Project 3106)	1,967	2,439			
tructional Materials - Science - (Project 3109) tructional Materials - Textbook - (Project 3105)	536	668			
	31,634	39,273			
tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 2002)	<u>-</u>				
ttery - School Recognition - (Project 2160) ading Instruction - Literacy Coaches - (Project 6123)					
oplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400			
- ESOL - (Project 4110)	31,700	29,800			
I - High School Reading Initiative - (Project 0120)					
- Learning Strategies - (Project 9162)	-				
I - Response to Intervention - (Project 0110)	17,075	16,100			
orkforce Development - 90% - (Project 5110)	-				
Subtotal - Other State Revenue Allocation	792,874	775,590	(1		
cal Revenue Allocations:					
vanced International Certificate of Education - (Project 9004)	-	-			
vanced International Certificate of Education Set-Aside - (Project 1004)		-			
vanced Placement - (Project 2154)	-	-	-		
vanced Placement Initiative Set-Aside - (Project 7054)	-	-			
reer Education Equipment and Supplies - (Project 2039)	-				
ernational Baccalaureate - (Project 7055)		•			
serve Officer Training Corp (ROTC) - (Project 2045)	-	-			
hool Maintenance - (Project 2909)	21,604	15,364	(
adium Facilities - (Project 2099)	-	-			
evenue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> nerant Adaptive P.E (Project 2017)	2,270	2,707			
nerant Autistic Program - (Project 2018)		1,443			
nerant Hearing Impaired - (Project 2008)	-	1,050			
nerant Homebound - (Project 2023)	2,725	2,756			
nerant Occupational/Physical Therapist - (Project 2019)	8,676	12,713			
nerant Staffing Specialists - (Project 5012)	2,481	2,214			
nerant Visually Impaired - (Project 2004)	3,000	2,903			
nool Psychologists - (Project 2027)	16,864	16,233			
edicaid - Nurses Contract - (Project 1084)	8,987	11,164			
- Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107)	3,833	3,670			
	48,836	56,853			
Subtotal - Student Services Allocation					
Subtotal - Student Services Allocation	40,030				
e Based - Child Care - (Project Various)	30,904	32,977			
e Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	30,904				
e Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	-	32,977 \$ 3,133,596	\$ 9		
te Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:	30,904				
te Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements	30,904 \$ 3,036,460	\$ 3,133,596	\$ 9		
te Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: de I- School Allocation - (Project 2401)	30,904				
e Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: Ideral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491)	\$ 3,036,460	\$ 3,133,596 \$ 134,907	\$ 9		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Park A - Literacy Coaches - (Project 2405)	\$ 3,036,460 \$ 223,704 - 35,500	\$ 3,133,596 \$ 134,907 	\$ 9		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475)	\$ 3,036,460	\$ 3,133,596 \$ 134,907	\$ 9		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475)	\$ 3,036,460 \$ 223,704 - 35,500 170,090	\$ 3,133,596 \$ 134,907 	\$ 99 \$ (8) (10)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 3,036,460 \$ 223,704 - 35,500 170,090	\$ 3,133,596 \$ 134,907 	\$ 9		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IFHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 24091) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - SarARA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495)	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907 	\$ 99 \$ (8) (10)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 24091) le II - Part A - Literacy Coaches - (Project 2405) A- School Allocation - (Project 2475) A- Staffing Specialist - (Project 2475) A- Spech Teacher - (Project 2475) A- ARRA - Staffing Specialist-(Project 2475) A- ARRA - Staffing Specialist-(Project 2475) A- ARRA - Staffing Specialist-(Project 0495) A- ARRA - Staffing Specialist-(Project 0495)	\$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640	\$ 3,133,596 \$ 134,907	\$ 99 \$ (8) (10) (10) (5)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 24091) le II - Part A - Literacy Coaches - (Project 2405) A- School Allocation - (Project 2475) A- Staffing Specialist - (Project 2475) A- Spech Teacher - (Project 2475) A- ARRA - Staffing Specialist-(Project 2475) A- ARRA - Staffing Specialist-(Project 2475) A- ARRA - Staffing Specialist-(Project 0495) A- ARRA - Staffing Specialist-(Project 0495)	\$ 30,904 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907 32,750 66,953 15,795 -	\$ 99 \$ (8) (10) (5)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Litteracy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist /Speech - (Project 0495) A - ARRA - Staffing Specialist /Speech - (Project 0495) Bilization Allocation - School Allocation - (Project 1460)	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907 - 32,750 66,953 15,795 	\$ 99 \$ (88 (100 (5) (5) (17)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) B - ARRA - Staffing Specialist (Speech - (Project 0495)) Total Other Special Revenue Funds	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907 - 32,750 66,953 15,795 	\$ 99 \$ (8) (10) (5) (17) \$ (43)		
te Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907	\$ 99 \$ (8) (10) (5) (17) \$ (43)		
tee Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) BA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school.	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907 - 32,750 66,953 15,795 	\$ 99 \$ (8) (10) (5) (17) \$ (43)		
te Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements de I - School Allocation - (Project 2401) lel I - ARRA - School Allocation - (Project 0491) lel I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Babilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907	\$ 99 \$ (8) (10) (5) (17) \$ (43)		
te Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 24091) tle I - Park A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Babilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907	\$ 99 \$ (8) (10) (5) (17) \$ (43)		
e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in JFTE Due Jo Changes in Location of ESE Units.	\$ 3,036,460 \$ 3,036,460 \$ 223,704 	\$ 3,133,596 \$ 134,907	\$ 99 \$ (8) (10) (5) (17) \$ (43)		

SHALIMAR ELEMENTARY COST CENTER - 0431 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name		FY 201 Approp	0-2011 oriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	۸.		116 700	\$	110 200	\$	(5,400)
	Administrative/Managerial Instructional	\$		116,700 2,568,228	Þ	110,300 2,327,672	Þ	(6,400) (240,556)
	Non-Instructional			652,175		468,940		(183,235)
	Subtotal - Salaries & Benefits			3,337,103		2,906,912		(430,191)
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)			76,365		78,666		2,301
	Total Combined Appropriations	\$		3,718,942	\$	3,384,001	\$	(334,941)

OTHER INFORMATION

			Available Ba		 e Balance 31, 2011	<u>l</u>	ncrease/(Decrease)
General Operating Fund - Scho	ool Discretionary Budget	<u>\$</u>		289,380	\$ 198,354	\$	(91,026)
School Internal Funds - Vendir	ng & General Fund Only	<u>\$</u>		21,763	\$ 31,973	\$	10,210

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.

6/6/1/

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
Administrative	1.00	1.00	
Principal Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other	- -	-	-
Specialist		<u> </u>	
	1.00	1.00	-
nstructional 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	34.05	33.79	(0.26
nstructional Support			
Athletic Director	-	-	-
Band Director	-	- 0.51	- 10.04
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.55	0.51	(0.04
Literacy Coach	-		-
Media Specialist	- .	-	-
Other Support - Instructional		-	
	0.55	0.51	(0.04
ducational Support	1.00	2.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.50	2.50	1.00
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	44.50	- 12.50	-
	11.52	12.50	0.98
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.12	47.80	0.68
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	-
	2.53	1.93	(0.60
ducational Support	2.62	1.00	12.62
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	3.63	1.00	(2.63
ESE Classroom Assistant	4.98	2.00	(2.98
ESE Interpreter	•	-	· -
ESE Job Coach	-	-	-
Parent Educator	8.61	3.00	(5.61
OTHER SPECIAL REVENUE FUNDS - STAFF		4.93	
	11.14		(6.21)
COMBINED STAFF	58.26	52.73	(5.53)

SHOAL RIVER MIDDLE COST CENTER - 0092 FISCAL YEAR 2011-2012

ENROLLMENT

9		2010-2011	<u>Jnweighted FTE</u> 2011-2012 Adi. Proj.	Increase
Program	Due august Name	Adj. Proj.	•	
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
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
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
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

3/18/n

Date

SHOAL RIVER MIDDLE COST CENTER - 0092 FISCAL YEAR 2011-2012

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

SENERAL OPERATING FUND chool Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)	
cnool Allocations: SE Guarantee - Non-Gifted	\$ 302,944	\$ 260,832	\$ (42,11:	
ederal Impact Aid	152,192	89,258	(62,934	
FP Funds - 92%	2,665,734	2,710,259	44,52	
pecial District Reserve Allocation	2,003,734	39,860	39,86	
eneral Fund - Education Jobs Fund		132,135	132,13	
lass Size Reduction Salary Supplement	147,537	159,032	11,49	
Subtotal - School Allocation	3,268,407	3,391,376	122,969	
Subtotal - School Allocation	3,208,407	3,391,376	122,90	
ther State Revenue Allocations:				
ass Size Reduction (CSR) - (Project 4125)	559,832	346,840	(212,99)	
GR - Instructional Materials (Project 3125)	1,000		(1,000	
SR - 7th Period - (Project 2120)				
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	116,390	150,245	33,85	
SR - Equalization Allocation - (Project 5126)	34,200	224,540	190,34	
JJ Supplemental - (Project 8110)		22,333	150,51	
SE Guarantee - Gifted - (Project 3001)	37,720	23,000	(14,72)	
orida Teachers Lead - (Project 3180)	8,800	8,460	(34)	
nstructional Materials - Media - (Project 3106)	2,982	3,751	76	
istructional Materials - Wedia - (Project 3109)	812	1,028	21	
	47,948			
structional Materials - Textbook - (Project 3105)	47,946	60,398	12,45	
ottery - Discretionary - (Project 3101)				
ottery - School Advisory Council - (Project 2002)				
ottery - School Recognition - (Project 2160)				
eading Instruction - Literacy Coaches - (Project 6123)		*****	10	
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90	
AI - ESOL - (Project 4110)				
AI - High School Reading Initiative - (Project 0120)	 			
AI - Learning Strategies - (Project 9162)	34,100	31,600	(2,50	
Al - Response to Intervention - (Project 0110)	17,075	16,100	(97	
Vorkforce Development - 90% - (Project 5110)	-			
Subtotal - Other State Revenue Allocation	929,159	930,362	1,20	
ocal Revenue Allocations:				
dvanced International Certificate of Education - (Project 9004)				
dvanced International Certificate of Education Set-Aside - (Project 1004)				
dvanced Placement - (Project 2154)				
dvanced Placement Initiative Set-Aside - (Project 7054)				
areer Education Equipment and Supplies - (Project 2039)				
nternational Baccalaureate - (Project 7055)				
teserve Officer Training Corp (ROTC) - (Project 2045)				
chool Maintenance - (Project 2909)	5,000	6,000	1,00	
tadium Facilities - (Project 2099)				
evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017)	4,919	4,827	(9.	
tinerant Autistic Program - (Project 2018)	4,313	2,574	2,57	
tinerant Hearing Impaired - (Project 2008)		1,872	1,87	
inerant Homebound - (Project 2023)	5,903	4,914	(98	
inerant Occupational/Physical Therapist - (Project 2019)	18,799	22,671	3,87	
inerant Staffing Specialists - (Project 5012)	5,376	3,949	(1,42	
inerant Visually Impaired - (Project 2004)	6,501	5,178	(1,32	
chool Psychologists - (Project 2027)	16,864	16,233	(63	
Aedicaid - Nurses Contract - (Project 1084)	13,622			
			3 5/1	
	5 911	17,169	3,54	
AI - Attendance Officer - (Project 3162)	5,811	5,644	(16	
afe Schools - School Resource Officers - (Project 3107)	34,191	5,644 32,437	(16	
		5,644	(16	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	34,191	5,644 32,437	(16	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	34,191 111,986 - 44,432	5,644 32,437 117,468	(16 (1,75 5,48 2,69	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	34,191 111,986	5,644 32,437 117,468	(16 (1,75 5,48	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	34,191 111,986 - 44,432	5,644 32,437 117,468 47,123 \$ 4,492,329	(16 (1,75 5,48 2,69	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 2401)	34,191 111,986 - 44,432	5,644 32,437 117,468	(16 (1,75 5,48 2,69	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements Itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	34,191 111,986 - 44,432 \$ 4,358,984 \$	5,644 32,437 117,468 47,123 5 4,492,329	(16 (1,75 5,48 2,69 \$ 133,34	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: (ederal Entitlements) (title I - School Allocation - (Project 2401) (title I - ARRA - School Allocation - (Project 0491) (title I - Part A - Literacy Coaches - (Project 2405)	\$ 4,358,984 \$ 35,500	\$ 4,492,329 \$ 2,750	\$ 133,34 \$ {2,75	
efe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements (Itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ 4,358,984 \$ 5 - 35,500 187,503	\$,644 32,437 117,468 - 47,123 \$ 4,492,329 \$ -	\$ 133,34 \$ 2,75 \$ 105,29	
efe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491) title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$ 4,358,984 \$ 35,500	\$ 4,492,329 \$ 2,750	(16 (1,75 5,48 2,69 \$ 133,34	
efe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491) title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475)	\$ 4,358,984 \$ 35,500 187,503 33,660	\$,644 32,437 117,468 - 47,123 \$ 4,492,329 \$ -	\$ 133,34 \$ \{2,75 105,29 \$ 2,69	
efe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist / Speceh - (Project 0495)	\$ 4,432 \$ 4,358,984 \$ - 35,500 187,503 33,660	\$,644 32,437 117,468 - 47,123 \$ 4,492,329 \$ -	\$ 133,34 \$ (2,75 105,29 (13,66	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litel - School Allocation - (Project 2401) litel - ARRA - School Allocation - (Project 0491) litel - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 4,358,984 \$ 4,358,984 \$	\$,644 32,437 117,468 - 47,123 \$ 4,492,329 \$ -	\$ 133,34 \$ 2,69 \$ 133,34 \$ (2,75 105,29 (2,07 (13,66 (12,15	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 4,432 \$ 4,358,984 \$ - 35,500 187,503 33,660	\$,644 32,437 117,468 47,123 \$ 4,492,329 \$ - 32,750 292,795 31,590	\$ 133,34 \$ (2,75 105,29 (13,66	
see Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund offset I - School Allocation - (Project 2401) title I - School Allocation - (Project 0491) title I - ARRA - School Allocation - (Project 0491) title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 4,358,984 \$ 4,358,984 \$	\$,644 32,437 117,468 - 47,123 \$ 4,492,329 \$ -	\$ 133,34 \$ 2,69 \$ 133,34 \$ (2,75 105,29 (2,07 (13,66 (12,15 (253,19	
Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 2401) tte II - Part A - Literacy Coaches - (Project 2405) tEA - School Allocation - (Project 2475) EEA - Special Tending Specialist - (Project 2475) EEA - Staffing Specialist - (Project 2475) EEA - Spech Teacher - (Project 2475) EEA - ARRA - Staffing Specialist - (Project 2475) EEA - ARRA - Itinerants - (Project 0495) eEA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460)	\$ 44,432 \$ 4,358,984 \$ - \$ 35,500 187,500 187,500 11,157 253,156	\$ 4,492,329 \$ 22,750 292,795 31,590	\$ 2,75 105,29 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15,54) (178,54	
Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements titel - School Allocation - (Project 2401) titel - ARRA - School Allocation - (Project 0491) titel - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 2,755 292,795 31,590 \$ 357,135	\$ 2,75 105,29 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15,54) (178,54	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - School Allocation - (Project 2401) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 2,755 292,795 31,590 \$ 357,135	\$ 133,34 \$ 12,75 105,29 (12,15 (12,15 (253,19 (178,54	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) Levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Ittle I - School Allocation - (Project 2401) Ittle I - ARRA - School Allocation - (Project 0491) Ittle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Itingrants - (Project 0495) DEA - ARRA - Itingrants - (Project 0495) DEA - ARRA - Itingrants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 292,795 31,590	\$ 2,75 105,29 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15,54) (178,54	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist / Special (Project 2475) DEA - ARRA - Staffing Specialist (Project 2475) DEA - Staffing Specialist (Project	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 292,795 31,590	\$ 2,75 105,29 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15,54) (178,54	
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litel - School Allocation - (Project 2401) litel - ARRA - School Allocation - (Project 0491) litel - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 292,795 31,590	\$ 2,75 105,29 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15 (12,15,54) (178,54	
Subtotal - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 4,492,329 \$ 32,750 292,795 31,590 \$ 357,135 \$ 4,849,464	\$ 13,34 \$ 2,69 \$ 133,34 \$ (2,75 105,29 (2,07 (13,66 (12,15 (253,19 \$ (178,54	
Subtotal - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) BA - ARRA - Itinerants - (Project 0495) BA - ARRA - Itinerants - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 44,432 \$ 4,358,984 \$ 35,500 187,503 33,660 12,157 253,196 \$ 535,676 \$ 4,894,660	\$ 4,492,329 \$ 4,492,329 \$ 292,795 31,590	\$ 133,34 \$ 2,69 \$ 133,34 \$ (2,75 105,25 (12,15 (12,15 (253,15 (178,54)	

SHOAL RIVER MIDDLE COST CENTER - 0092 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 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	4,342,945		4,018,478		(324,467)
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)	 154,727	_	343,729	_	189,002
	Total Combined Appropriations	\$ 4,894,660	\$	4,849,464	\$	(45,196)

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

6/28/11 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.

SHOAL RIVER MIDDLE COST CENTER - 0092 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 2011-2012	Increase (Decrease)
ministrative Principal	1.00	1.00	
Director		•	
Vice Principal	-	•	
Assistant Principal I and K-12	1.64	1.00	(0.
Assistant Principal II and K-12	•	•	•
Assistant Principal II and K-12 - 10 Assistant Principal - Other		-	
Administrative - Other			
Specialist	-	•	
- -	2.64	2.00	(0
structional	20.47	20.27	
Teacher - Basic	30.17 8.19	30.33 5.80	0 (2
Teacher - Class Size Reduction Teacher - ESE	6.04	5.54	(0
Teacher - ROTC - 12 Month	-	-	,-
Teacher - ROTC - 10 Month			
Teacher - Vocational	-	3.00	3
Staffing Specialist	•	-	
Teacher - 12 Month (Basic and Vocational)	•	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.67	0.53	(0
Teacher - Other	45.07	45.20	
tructional Support			
Athletic Director	-	-	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	4.00		
Guidance Counselor - 12 Month Literacy Coach	1.00	1.00	
Media Specialist	-	:	
Other Support - Instructional	2.00	2.00	
-			·
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	-	0.50	c
Custodial	3.00	3.00	
Day Care Coordinator	•	•	
Day Care Worker	•	-	
ESE Classroom Assistant	3.91	1.00	(2
ESE Interpreter	•	•	
ESE Job Coach	•	•	
ESOL Interpreter Library Assistant	1.00	0.50	(0
Lunchroom Monitor			,-
School Bookkeeper	1.00	1.00	
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	-	-	
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	2.00	2.00	
Other Support - Non-instructional	-	•	
-	10.91	8.00	(2
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.62	57.20	(3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	•	-	
Teacher - Basic	•	•	
Teacher - ESE	0.20	1.53	1
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	•	
Literacy Coach	0.50	0.50	
Staffing Specialist	0.45	0.45	
	1.15	2.48	
ucational Support			
Classroom Assistant - Title I	•	•	
Classroom Assistant (Basic, DJJ, and VoTech)			_
ESE Classroom Assistant ESE Interpreter	2.09 3.00	5.00 1.00	2 (2
ESE Job Coach	3.00	1,00	(2
Parent Educator	•	-	
	5.09	6.00	
-			
OTHER SPECIAL REVENUE FUNDS - STAFF	6.24	8.48	2
COMBINED STAFF	66.86	65.68	(1
ffish-bell			
		6/28/11	

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

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 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	-	-	-
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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

5-216-)/ Date

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

GENERAL OPERATING FUND chool Allocations:	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
SE Guarantee - Non-Gifted	\$ 16,290	\$ -	\$ (16,290
ederal Impact Aid	52,156	30,588	(21,56
FP Funds - 92%	1,585,555	1,767,613	182,05
pecial District Reserve Allocation	- 1,505,535	25,996	25,99
eneral Fund - Education Jobs Fund		86,178	86,17
lass Size Reduction Salary Supplement	22,131	25,533	3,40
Subtotal - School Allocation	1,676,132	1,935,908	259,770
Sucretal Ballot Milotatali	3,010,232		255,77
ther State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	2,015	-	(2,01
SR - Instructional Materials (Project 3125)	-		
SR - 7th Period - (Project 2120)	-	-	
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)	-		
IJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)			
lorida Teachers Lead - (Project 3180)	4,400	3,600	(80
nstructional Materials - Media - (Project 3106)	447	602	15
istructional Materials - Media - (Project 3109)	122	165	4
istructional Materials - Science - (Project 3105)		9,697	-
	7,192	9,097	2,50
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,90
AI - ESOL - (Project 4110)			
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)		-	
AI - Response to Intervention - (Project 0110)	17,075	16,100	(97
Vorkforce Development - 90% - (Project 5110)	<u> </u>		
Subtotal - Other State Revenue Allocation	99,551	94,564	(4,98
			-
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	<u> </u>		
dvanced International Certificate of Education Set-Aside - (Project 1004)		-	
dvanced Placement - (Project 2154)	<u>-</u>		
dvanced Placement Initiative Set-Aside - (Project 7054)	-		
areer Education Equipment and Supplies - (Project 2039)	-	-	
nternational Baccalaureate - (Project 7055)	-	-	
leserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	12,685	14,304	1,61
tadium Facilities - (Project 2099)		-	
Subtotal - Local Revenue Allocation	12,685	14,304	1,61
Revenue to Offset Fixed Charges for Student Services: SE <u>Guarantee</u> Linerant Adaptive P.E (Project 2017)	4,654	6,315	1,66
tinerant Autistic Program - (Project 2018)		3,368	3,36
tinerant Hearing Impaired - (Project 2008)		2,450	2,45
tinerant Homebound - (Project 2023)	5,585	6,430	84
tinerant Occupational/Physical Therapist - (Project 2019)	17,787	29,663	11,87
tinerant Staffing Specialists - (Project 5012)	5,087	5,167	8
tinerant Visually Impaired - (Project 2004)	6,151	6,775	62
chool Psychologists - (Project 2027)	16,864	16,233	(63
<u> Aedicaid</u> - Nurses Contract - (Project 1084)	2,043	2,756	71
Al - Attendance Officer - (Project 3162)	872	906	3
afe Schools - School Resource Officers - (Project 3107)	-	-	
Subtotal - Student Services Allocation	59,043	80,063	21,02
ee Based - Child Care - (Project Various)	-	<u>-</u>	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,428	30,733	4,30
		\$ 2,155,572	\$ 281,73
Total General Operating Fund	\$ 1,873,839		
	\$ 1,873,839		
OTHER SPECIAL REVENUE FUNDS:	\$ 1,873,839		
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Ederal Entitlements	\$ 1,873,839		
OTHER SPECIAL REVENUE FUNDS:	\$ 1,873,839	\$ -	\$
OTHER SPECIAL REVENUE FUNDS: -ederal Entitlements itle I - School Allocation - (Project 2401)	\$ 1,873,839	<u>\$ -</u>	\$
OTHER SPECIAL REVENUE FUNDS:	\$ 1,873,839	\$ · -	\$
OTHER SPECIAL REVENUE FUNDS: -ederal Entitlements	\$ - -	\$	\$ (253.87
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ - - - 742,161	\$ 	
OTHER SPECIAL REVENUE FUNDS: -ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	\$ - -		
OTHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475)	\$ - - - - - - - - - - - - - - - - - - -		(2,07
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - - - - - - - - - - - - - - - - - - -		(2,07
OTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** itle I - School Allocation - (Project 2401) itle I - AARA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - - - - - - - - - - - - - - - - - - -	31,590	(2,07 (122,94 (11,50
OTHER SPECIAL REVENUE FUNDS: 'ederal Entitlements litle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) litle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itherants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	\$ - - - - - - - - - - - - - - - - - - -	31,590	\$ (253,87 (2,07 (11,55 (15,05) \$ (540,98
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tite I - School Allocation - (Project 2401) tite I - Sarka - School Allocation - (Project 0491) tite II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ - - - - - - - - - - - - - - - - - - -	31,590	(122,94 (11,50
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 2401) ttle I - ARRA - School Allocation - (Project 0491) ttle I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ - - - - - - - - - - - - - - - - - - -	\$ 519,875	(2,07) (122,94) (11,50) (150,55) \$ (540,98)
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tite I - School Allocation - (Project 2401) tite I - ARRA - School Allocation - (Project 0491) tite II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itherants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460)	\$ - - - - - - - - - - - - - - - - - - -	31,590	(2,07) (122,94) (11,50) (150,55) \$ (540,98)
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 2401) lite I - ARRA - School Allocation - (Project 0491) lite II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) LEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ - - - - - - - - - - - - - - - - - - -	\$ 519,875	(2,07) (122,94) (11,50) (150,55) \$ (540,98)
OTHER SPECIAL REVENUE FUNDS: 'ederal Entitlements litle I - School Allocation - (Project 2401) litle I - ARRA - School Allocation - (Project 0491) litle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ - - - - - - - - - - - - - - - - - - -	\$ 519,875	(2,07) (122,94) (11,50) (150,55) \$ (540,98)
OTHER SPECIAL REVENUE FUNDS: iederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ - - - - - - - - - - - - - - - - - - -	\$ 519.875 \$ 2,675,447	(2,07 (122,94 (11,50 (150,55 \$ (540,98
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401) itle I - SARRA - School Allocation - (Project 0491) itle II - PART A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itlnerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school.	\$ - - - - - - - - - - - - - - - - - - -	\$ 519,875	(2,07 (122,94 (11,50 (150,55 \$ (540,98
OTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** **itle I - School Allocation - (Project 2401)* **itle I - ARRA - School Allocation - (Project 0491)* **itle II - ARRA - School Allocation - (Project 0491)* **DEA - School Allocation - (Project 2405)* **DEA - School Allocation - (Project 2475)* **DEA - Staffing Specialist - (Project 2475)* **DEA - Staffing Specialist - (Project 2475)* **DEA - ARRA - Staffing Specialist/Speech - (Project 0495)* **DEA - ARRA - Staffing Specialist/Speech - (Project 0495)* **DEA - ARRA - Itinerants - (Project 0495)* **DEA - ARRA - Itinerants - (Project 0495)* **Total Other Special Revenue Funds** **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ - - - - - - - - - - - - - - - - - - -	\$ 519.875 \$ 2,675,447	(2,07 (122,94 (11,50 (150,55 \$ (540,98
OTHER SPECIAL REVENUE FUNDS: 'ederal Entitlements 'itle I - School Allocation - (Project 2401) 'itle I - ARRA - School Allocation - (Project 0491) 'itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ - - - - - - - - - - - - - - - - - - -	\$ 519.875 \$ 2,675,447	(2,07 (122,94 (11,50 (150,55 \$ (540,98
OTHER SPECIAL REVENUE FUNDS: **ederal Entitlements** **itle I - School Allocation - (Project 2401)* **itle I - ARRA - School Allocation - (Project 0491)* **itle II - ARRA - School Allocation - (Project 0491)* **DEA - School Allocation - (Project 2405)* **DEA - School Allocation - (Project 2475)* **DEA - Staffing Specialist - (Project 2475)* **DEA - Staffing Specialist - (Project 2475)* **DEA - ARRA - Staffing Specialist/Speech - (Project 0495)* **DEA - ARRA - Staffing Specialist/Speech - (Project 0495)* **DEA - ARRA - Itinerants - (Project 0495)* **DEA - ARRA - Itinerants - (Project 0495)* **Total Other Special Revenue Funds** **TOTAL COMBINED ESTIMATED REVENUES** **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ - - - - - - - - - - - - - - - - - - -	\$ 519,875 \$ 2,675,447	(2,07 (122,94 (11,50 (150,55 \$ (540,98
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements (Ite I - School Allocation - (Project 2401) (Ite I - ARRA - School Allocation - (Project 0491) (Ite I - ARRA - School Allocation - (Project 2475) (DEA - School Allocation - (Project 2475) (DEA - Staffing Specialist - (Project 2475) (DEA - Staffing Specialist - (Project 2475) (DEA - ARRA - Staffing Specialist/Speech - (Project 0495) (DEA - ARRA - Itinerants - (Project 0495) (DEA - ARRA - Itinerants - (Project 0495) (Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ - - - - - - - - - - - - - - - - - - -	\$ 519.875 \$ 2,675,447	(2,0) (122,9) (11,5) (150,5) \$ (540,9)

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

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

Object Group <u>Number</u>	Object Group Name		FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits				
100 / 100	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		2,802,411	2,302,586	(499,825)
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)		94,932	133,988	39,056
	Total Combined Appropriations	\$	2,934,702	\$ 2,675,447	\$ (259,255)

OTHER INFORMATION	

	 le Balance 31, 2010	 able Balance ch 31, 2011	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 132,171	\$ 352,780	\$	220,608
School Internal Funds - Vending & General Fund Only	\$ 79,889	\$ 68,128	\$	(11,761)

6-3-11 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.

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Re

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
ministrative Principal	1.00	1,00	į.
Principal Director	1.00	1.00	
Vice Principal		· •	
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other			-
Administrative - Other			-
Specialist	•		
	1.00	1.00	
tructional			
Teacher - Basic	0.25	0.25	-
Teacher - Class Size Reduction	0.02	- ⁴	(0.0
Teacher - ESE Teacher - ROTC - 12 Month	17.73	14.85	(2.8
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month		•	
Teacher - Vocational			-
Staffing Specialist	-	•	-
Teacher - 12 Month (Basic and Vocational)	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other		•	•
reacher - Other	18.00	15.10	(2.9
tructional Support			
Athletic Director Band Director	· ·	• •	-
Band Director Guidance Counselor - 10 Month	•		-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.5
Media Specialist	-	•	
Other Support - Instructional		0,50	0.5
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.67	2.67	•
Day Care Coordinator	2.07	2.07	
Day Care Worker	•	•	-
ESE Classroom Assistant	3.91	12.22	8,3
ESE Interpreter	100	1.00	•
ESE Job Coach ESOL Interpreter	1,00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)		1.00	1.0
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Stadium Personnel	•	•	-
Other Support - Non-Instructional			
	9.58	18.89	9.3
GENERAL OPERATING FUND & STABILIZATION - STAFF	28.58	35.49	6.9
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I			
Teacher - Basic	•	• •	-
Teacher - ESE	1.80	•	(1.
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	-
	2.25	0.45	(1.
ıcational Support			
Classroom Assistant - Title I	-		-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	20.62	14.31	
ESE Interpreter	1.00	14.31	(6.:
ESE Job Coach	-	-	-
Parent Educator	-		
	21.62	15.31	(6.
OTHER SPECIAL REVENUE FUNDS - STAFF	23.87	15.76	(8.
A A	23.07	13.70	
	F0.4F	E4 2E	
COMBINED STAFF	52.45	51.25	(1.3
COMBINED STAFF	52.45	51.25	12.

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

ENROLLMENT

Program <u>Number</u>	Program Name	<u>2</u> 010-2011 Adj. Proj. <u>House/Senate</u>	Jnweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3			
101	Basic Education - Grades K-3 Basic Education - Grades 4-8	-	-	-
102	Basic Education - Grades 4-8 Basic Education - Grades 9-12	-	•	-
		-	-	12.00
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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 J Children

5-18-11

Date

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

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% Special District Reserve Allocation	132,754	171,130 2,517	38,376 2,517
General Fund - Education Jobs Fund	-	8,343	8,343
Class Size Reduction Salary Supplement	312,394	9,119 410,929	9,119
Subtotal - School Allocation	512,354	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)	2,222	59	1,241
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101)	2,222	3,463	1,241
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 - 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)	<u> </u>		
Advanced International Certificate of Education Set-Aside - (Project 1004)	<u> </u>		
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
International Baccalaureate - (Project 7055)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)		15,473	15,473
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		15,473	15,473
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> <u>Itinerant Adaptive P.E (Project 2017)</u> <u>Itinerant Autistic Program - (Project 2018)</u>	<u>-</u>	2,255 1,203	2,255 1,203
Itinerant Hearing Impaired - (Project 2008)		875_	875
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)		2,296 10,594	2,296
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	<u> </u>	ć	
Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	-	-	<u>,</u>
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 1 Increase/(Decrease) of LIETE at this school	KEVENUES	12.00	
 Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. 		12.00	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
 Increase/(Decrease) of UFTE at this school due to Governor's projection. 			
Can date.		E-10 /1	
Jany Caralone		5-18-11	
Principal Signature	•	Date	
V			,

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 <u>Number</u>	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		512,307	_	774,965		262,658
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)		6,482		40,677		34,195
	Total Combined Appropriations	\$	581,109	\$	915,683	\$	334,574

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

June 16, 2011

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

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

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

Picking - - -		Projected 2010-2011	Projected <u>2011-2012</u>	increase (Decrease)
Director	dministrative			
Assistant Principal and 8-12 Assistant Principal and 8-12 Assistant Principal and 8-12 10 Assistant Principal and 8-12-10 Assistant Principal Assistant Principal and Confidential) Assistant Principal and Confidential) Assistant Principal Assistant Principal and Confidential) Assistant Principal Assistant		-	-	
Assistant Principal Land K-12 A	· · · · · · · · · · · · · · · · · · ·	-	-	-
Assistant Principal II and 6-12-10 Administrative-Other Administrative-O			•	
Administrative-Other 0.13 0.14 0 0 0 0 0 0 0 0 0		-		-
Specialist 0.13		-	-	-
Teacher - Class Size Reduction		0.13	0.14	0.0
Teacher - 1886	Specialist			0.0
Teacher - Class Size Reduction				
Teacher - SEE 3.50		-	-	-
Tascher - NOTC - 12 Month - - -		3.50	4.73	1
Teacher - Vocational		-	•	-
Staffing Specialist		-	•	-
Teacher - 12 Month (Basic and Vocational) Teacher - 1001 (7, 5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - 1001 (7, 5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - 1001 (7, 5 hours X 196 days) (Basic, Vocational, & ESE) Tructional Support Athletic Director Band Director Guidance Counselor - 12 Month Guidance Counse		-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) -			-	
### Adhletic Director ### Adhletic Director ### Band Director ### Guidance Counselor - 10 Month ### Guidance Counselor - 12 Month ### Guidance		-	-	-
Abhletic Director Band Director Guidanca Counselor - 10 Month Guidanca Counselor - 12 Month Literacy Casch Media Specialist Other Support - Instructional	Teacher - Other	3 50	473	
Athletic Director Guidance Courselor - 10 Month Guidance Courselor - 12 Month Literacy Casch Media Specialist Other Support - Instructional	and the state of t			
Guidance Counselor - 12 Month Guidance Counselor - 12 Mont	Athletic Director	-	-	-
Guidanne Courselor - 12 Month		-	•	-
Literacy Coach		-	-	
Continued Support Classroom Assistant (Basic, DJJ, and VoTech) Classroom Assistant Classroom		-	-	
Control Support Classroom Assistant Basic, DIJ, and VoTech Classroom Assistant	Media Specialist	-		
Classroom Assistant (Basic, DIJ, and VoTech)	Other Support - Instructional	-	-	
Classroom Assistant (Basic, DIJ, and VoTech)	sentianal Support			
Day Care Worker - 1,20 1	Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
1.20 1.20		0.13	0.36	0
Committee Comm		-	1.20	1.
Company Comp	·	-	-	
ESOL Interpreter		-	-	
Library Assistant		-	- -	
School Bookkeeper			-	
School Level Clerk		•	•	-
Secretary - 10 Month (Regular and Confidential) -	· · · · · · · · · · · · · · · · · · ·	-	-	-
Secretary - 12 Month (Regular and Confidential) -		•		•
Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL COPERATING FUND & STABILIZATION - STAFF GENERAL ENTITLEMENTS ***Tractional** Teacher - Title		-	0.20	0.
GENERAL OPERATING FUND & STABILIZATION - STAFF 3.76 6.63 2	Stadium Personnel	-		
GENERAL OPERATING FUND & STABILIZATION - STAFF 3.76 6.63 2 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title	Other Support - Non-Instructional		1.76	
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional	CENTRAL CONTRACTING FUND & STARTUTATION STAFF			
Treacher - Title I Teacher - Basic Teacher - ESE Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist O.20 O.45 O.45 O.272 1 Licational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) SEE Classroom Assistant SEE Interpreter		3.76	0.03	Z.
Teacher - Title I	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Basic Teacher - ESE Teacher - 12 Month Te		-	-	
Teacher - 12 Month	Teacher - Basic		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.20 0.45 0.70 1.20 2.72 1 Locational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)			2.27	1
Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0,20 0,45 0 1,20 2,72 1 cotional Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 5,00 7,00 2 ESE Interpreter ESE Job Coach - Parent Educator - OTHER SPECIAL REVENUE FUNDS - STAFF 6,20 9,72 3 COMBINED STAFF 9,96 16,35 6		-	•	
Combined Staffing Specialist 0.20 0.45 0.20 0.45 0.20 0.45 0.20 0.272 1.20 0.272 1.20 0.272 1.20 0.272 1.20 0.272 1.20 0.272 1.20 0.272 1.20 0.20	Guidance Counselor - 12 Month	-	-	
1.20 2.72 1		- 0.70	- 0.45	•
Classroom Assistant - Title	- Garantia			1
Classroom Assistant - Title	cational Support			
SEE Classroom Assistant	Classroom Assistant - Title I		-	
COMBINED STAFF 9.96 16.35 6			7.00	-
COMBINED STAFF 9.96 16.35 6		5.00 -	7.00	
5.00 7.00 2 OTHER SPECIAL REVENUE FUNDS - STAFF 6.20 9.72 3 COMBINED STAFF 9.96 16.35 6	ESE Job Coach	-	-	
COMBINED STAFF 9.96 16.35 6	Parent Educator	5.00	7.00	2
COMBINED STAFF 9.96 16.35 6	OTHER SPECIAL REVENUE FUNDS - STAFF	6.20	9.72	3
	Alny Caldelone	9.96	10.55	6.

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

ENROLLMENT

			Unweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
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)
		50.00	125.00	75.00
			Weighted FTE	
		2010-2011	2011-2012	
Program			Adj. Proj.	Increase
Number	Dragram Nama	Adj. Proj. House/Senate	House/Senate	(Decrease)
Number	Program Name	House/Senate	nouse/ Senate	(Decrease)
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)
		51.75	126.48	74.73
			220.10	

Principal Signature

Date

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

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

SENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Allocations:	*	ć 31.300 v	* 31.20
SE Guarantee - Non-Gifted ederal Impact Aid	<u>-</u>	\$ 31,299	\$ 31,29
EFP Funds - 92%	166,023	392,824	226,80
pecial District Reserve Allocation	-	5,777	5,77
eneral Fund - Education Jobs Fund		19,152	19,15
lass Size Reduction Salary Supplement		22,797	22,79
Subtotal - School Allocation	166,023	471,849	305,82
Nihou State Devenue Allegations			
Other State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125)	<u>-</u>		
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		-	
SR - Equalization Allocation - (Project 5126)	-	-	
JJ Supplemental - (Project 8110)		-	
SE Guarantee - Gifted - (Project 3001)			
lorida Teachers Lead - (Project 3180)		720	72
nstructional Materials - Media - (Project 3106)		538	53
structional Materials - Science - (Project 3109)		147	14
structional Materials - Textbook - (Project 3105)	2,924	8,658	5,73
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 3161)		<u> </u>	
AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120)			
AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162)			
AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110)			
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	2,924	10.063	7,13
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)			
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)	2,070	1,785	(28
nternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)			
tadium Facilities - (Project 2009)			
Subtotal - Local Revenue Allocation	2,070	1,785	(28
levenue to Offset Fixed Charges for Student Services: S <u>E Guarantee</u> inerant Adaptive P.E (Project 2017)		1,525	1,52
inerant Autistic Program - (Project 2018)		813	. 81
inerant Hearing Impaired - (Project 2008)	<u>-</u>	591	59
inerant Homebound - (Project 2023)		1,552	1,55 7,16
inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)		7,161	
inerant Visually Impaired - (Project 2004)		1 247	
chool Psychologists - (Project 2027)		1,247	1,24
		1,247	
			1,24
Nedicaid - Nurses Contract - (Project 1084)			1,24
Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)			1,24
Nedicaid - Nurses Contract - (Project 1084)	-		1,24
Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		1,636 - - - -	1,24 1,63
Aledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Affection - (Project 3107) Subtotal - Student Services Allocation		1,636	1,24 1,63
Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		1,636 - - - -	1,24 1,63
Aledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004)		1,636 	1,24 1,63 14,52
Aledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Affection - (Project 3107) Subtotal - Student Services Allocation		1,636 	1,24 1,63
Aledicaid - Nurses Contract - (Project 1084) Aledicaid - Nurses Contract - (Project 1084) Aledicaid - Nurses Contract - (Project 1084) Aledicaid - Child Care - (Project 1004) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Alloc		1,636 	1,24 1,63 14,52
Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS:		1,636 	1,24 1,63 14,52
Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:		1,636 	1,24 1,63 14,52
Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: eederal Entitlements itle I - School Allocation - (Project 2401)		1,636 	1,24 1,63 14,52
Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:		1,636 	1,24 1,63 14,52
redicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle - SRRA - School Allocation - (Project 2401) litle - ARRA - School Allocation - (Project 0491)		1,636 	1,24 1,63 14,52
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: tederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2401) title II - Part A - Literacy Coaches - (Project 2405)	\$ 171,017 \$	1,636 	1,24 1,63 14,52
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: tederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Specialist - (Project 2475) DEA - Specialist - (Project 2475)	\$ 171,017 \$	1,636 	1,24 1,63 14,52
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491) title I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist/Speech - (Project 0495)	\$ 171,017 \$	1,636 	1,24 1,63 14,52
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 2401) litle II - PARRA - Stool Allocation - (Project 2405) DEA - Stool Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495)	\$ 171,017 \$	\$ 505,052	1,24 1,63 14,52 6,83 \$ 334,03
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: tederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491) title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Steffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495)	\$ 171,017 \$ 	\$	1,24 1,63 14,52 6,83 \$ 334,03
tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 2401) litle II - PARRA - Stool Allocation - (Project 2405) DEA - Stool Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495)	\$ 171,017 \$	\$ 505,052	1,24 1,63 14,52 6,83 \$ 334,03
Interest Project 1084	\$ 171,017 \$	\$	1,24 1,63 14,52 6,83 \$ 334,03
Indical of Nurses Contract - (Project 1084) Altendance Officer - (Project 3162) Aftendance Officer - (Project 3162) Aftendance Officer - (Project 3107) Subtotal - Student Services Allocation Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OFFICE OFF	\$ 171,017 \$ 	\$	1,24 1,63 14,52 6,83 \$ 334,03
ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491) title II - Part A - Literacy Coaches - (Project 2405) EEA - Steffing Specialist - (Project 2475) DEA - Steffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 171,017 \$	\$	1,24 1,63 14,52 6,83 \$ 334,03
redicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 2401) litle I - ARRA - School Allocation - (Project 0491) litle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Internants - (Project 0495) Labilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 171,017 \$	\$	1,24 1,63 14,52 6,83 \$ 334,03
Indicated - Nurses Contract - (Project 1084) Additional - Officer - (Project 3162) Additional - Officer - (Project 3162) Additional - Officer - (Project 3107) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Officer Special Entitlements Subtotal - Student Operating Fund Officer Special Entitlements Subtotal - Stool Allocation - (Project 2401) Subtotal - Student Services - (Project 2401) Subtotal - Stude	\$ 171,017 \$	\$	1,24 1,63 14,52 6,83 \$ 334,03
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title 1 - School Allocation - (Project 2401) title 1 - ARRA - Stadfing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Sp	\$ 171,017 \$	\$	1,24 1,63 14,52 6,83 \$ 334,03
redicald - Nurses Contract - (Project 1084) Al Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 2401) litle I - ARRA - School Allocation - (Project 0491) litle II - Part A - Literacy Coaches - (Project 2405) DEA - Stoffing Specialist - (Project 2475) DEA - Stool Allocation - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED I I. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one prohop to another school. 3. Adjustments ig UFTE Due fo Chânges ig to cation of ESE Units.	\$ 171,017 \$	\$ 505,052 \$ \$ 505,052 \$ \$ \$ 505,052 \$ \$ \$ \$ 505,052 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,24 1,63 14,52 6,83 \$ 334,03
Interest Project 1084 Altendance Officer - (Project 1084 Altendance Officer - (Project 3162 Altendance Officer - (Project 3107 Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004 Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements Itle I - School Allocation - (Project 2401 Itle I - ARRA - School Allocation - (Project 0491 Itle I - ARRA - School Allocation - (Project 2405 Other School Allocation - (Project 2475 Other School Allocation - (Project 2475 Other School Allocation - (Project 2475 Other School Allocation - (Project 0495 Other Sc	\$ 171,017 \$	\$ 505,052 \$ \$ 505,052 \$ \$ \$ 505,052 \$ \$ \$ \$ 505,052 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,24 1,63 14,52 6,83 \$ 334,03
redicald - Nurses Contract - (Project 1084) Al Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 2401) litle I - ARRA - School Allocation - (Project 0491) litle II - Part A - Literacy Coaches - (Project 2405) DEA - Stoffing Specialist - (Project 2475) DEA - Stool Allocation - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED I I. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one prohop to another school. 3. Adjustments ig UFTE Due fo Chânges ig to cation of ESE Units.	\$ 171,017 \$	\$ 505,052 \$ \$ 505,052 \$ \$ \$ 505,052 \$ \$ \$ \$ 505,052 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,24 1,63 14,52 6,83 \$ 334,03

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object Group FY 2010-2011 FY 2011-2012 Number **Object Group Name Appropriation Appropriation** Increase/(Decrease) 100 / 200 Salaries & Benefits Administrative/Managerial Instructional 136,816 450,800 313,984 Non-Instructional Subtotal - Salaries & Benefits 450,800 136,816 313,984 300 **Purchased Services** 400 **Energy Services** 500 **Materials & Supplies** 48,056 30,574 (17,482) **Capital Outlay** 600 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 Available Balance **Available Balance** March 31, 2010 March 31, 2011 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 44,686 44,686 School Internal Funds - Vending & General Fund Only

Principal Signature

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 New Revenues

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase
dministrative	2010-2011	2011-2012	(Decrease)
Principal	-	•	-
Director Vice Principal	-	·	
Assistant Principal I and K-12		-	-
Assistant Principal II and K-12	-		-
Assistant Principal II and K-12 - 10	-	•	-
Assistant Principal - Other Administrative - Other	-		•
Specialist	-		
	-		
nstructional			
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
nstructional Support			
Athletic Director	-		-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Literacy Coach			-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•	-	-
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			
estructional 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		•	-
		•	-
lucational 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	-	_	
- THE OF COME REPERCE TO MUST STAFF	-		
COMBINED STAFF	2.00	7.90	5.0
/ / / / / / / / / / / / / / / / / / / /		1/2/	
/ /// / / / / //			
/dl/ Nul-		10/89///	

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2011-2012

ENROLLMENT

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

Principal Signature Signature

May 24, 2011

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2011-2012

REVENUE PROJECTION

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

chool Allocations: SE Guarantee - Non-Gifted ederal Impact Aid EFF Funds - 92% pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Pather State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - The Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 3105) Distructional Materials - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3105) Distructional Materials - Textbook - (Project 3105) Distructional Materials - Textbook - (Project 3105) Distructy - School Recognition - (Project 2160) Eading Instruction - Literacy Coaches - (Project 6123) Upplemental Academic Instruction (SAI) - (Project 3161) Al - ESDI - (Project 4110) Al - Learning Strategies - (Project 0110) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Al - Learning Strategies - (Project 1154) Wanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2059) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E	\$ 194,140 104,198 2,525,127 	61,110 2,394,584 35,217 116,745 130,946 2,914,063 609,960 200 11,960 9,000 3,089 847 49,732	\$ (18, (43, (130, 35, 116, (40, (84,
ederal Impact Aid EFF Funds - 92% pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3180) Istructional Materials - Media - (Project 3106) Istructional Materials - Science - (Project 3109) Istructional Materials - Fextbook - (Project 3105) Interty - Discretionary - (Project 3101) Interty - School Advisory Council - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0110) Jorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation DOCAL Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education - (Project 7054) arcere Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 2099) Letrantional Baccalaureate - (Project 2009) Ladium Facilities - (Project 2009) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantes Literary Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2017) Inerant Autistic Program - (Project 2018)	104,198 2,525,127	61,110 2,394,584 35,217 116,745 130,946 2,914,063 609,960 200 11,960 9,000 3,089 847 49,732	(43, (130, 35, 116, (40, (84,
pecial District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3126) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JI Supplemental - (Project 3100) SE Guarantee - Gifted - (Project 3001) Lorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Intery - Discretionary - (Project 3101) Intery - School Advisory Council - (Project 2002) Dettery - School Advisory Council - (Project 2160) Leading Instruction - Literacy Coaches - (Project 6123) Lupplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - Hajh School Reading Initiative - (Project 0120) Al - Hajh School Reading Initiative - (Project 0110) Lorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Occal Revenue Allocations: dvanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 7054) Araceer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2099) Subtotal - Local Revenue Allocation Local Revenue Allocations - (Project 2045) Chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Local Revenue Allocation - (Project 2045) Chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Local Revenue Allocation Local Revenue Allocation Local Revenue Allocation	130,804 2,954,269 694,908	35,217 116,745 130,946 2,914,063 609,960 200 	35, 116, (40, (84,
eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Pather State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Giffed - (Project 3001) lorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Secience - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - Discretionary - (Project 3101) structy - School Advisory Council - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Jorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Docal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) serve Officer Training Corp (ROTC) - (Project 2039) ternational Baccalaureate - (Project 2099) ladium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee linerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	2,954,269 694,908	116,745 130,946 2,914,063 609,960 200	(84,
Subtotal - School Allocation Other State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Gualization Allocation - (Project 5126) JJ Supplemental - (Project 3101) SE Guarantee - Giffed - (Project 3001) Oridia Teachers Lead - (Project 3001) Oridia Teachers Lead - (Project 3106) Istructional Materials - Science - (Project 3106) Istructional Materials - Steince - (Project 3105) Oritory - Discretionary - (Project 3101) Oritory - School Advisory Council - (Project 2002) Oritory - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Orrkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2055) eserve Officer Training Corp (ROTC) - (Project 2039) ternational Baccalaureate - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantes Internat Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2017) Inerant Autistic Program - (Project 2018)	2,954,269 694,908	130,946 2,914,063 609,960 200	(84,
Subtotal - School Allocation Pether State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Str Petion - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 3106) SE Guarantee - Gifted - (Project 3001) Orida Teachers Lead - (Project 3180) Structional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Intery - Discretionary - (Project 3101) Intery - School Advisory Council - (Project 2002) Ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - Hajh School Reading Initiative - (Project 0120) AI - Hajh School Reading Initiative - (Project 0120) AI - Hajh School Reading Initiative - (Project 0110) /orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2099) International Baccalaureate - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee International Certificate of Education Services: SE Guarantee International Certificate Of Education Services: Inte	2,954,269 694,908	2,914,063 609,960 200	(84,
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - The Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JI Supplemental - (Project 3101) SE Guarantee - Giffed - (Project 3001) Lorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - School Advisory Council - (Project 2002) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) Instruction - Literacy Coaches - (Project 6123) Implemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - Hajh School Reading Initiative - (Project 0120) Al - Hajh School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 0110) Intervational Certificate of Education - (Project 9004) Indivanced International Certificate of Education - (Project 9004) Indivanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2099) International Baccalaureate - (Project 2099) Indium Facilities - (Project 2099) Indium Facilities - (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2018)	9,800 9,800 2,643 720 42,510	200 	2,
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - The Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JI Supplemental - (Project 3101) SE Guarantee - Giffed - (Project 3001) Lorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - School Advisory Council - (Project 2002) Intery - School Advisory Council - (Project 2002) Intery - School Recognition - (Project 2160) Instruction - Literacy Coaches - (Project 6123) Implemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - Hajh School Reading Initiative - (Project 0120) Al - Hajh School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 0110) Intervational Certificate of Education - (Project 9004) Indivanced International Certificate of Education - (Project 9004) Indivanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2099) International Baccalaureate - (Project 2099) Indium Facilities - (Project 2099) Indium Facilities - (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2018)	9,800 9,800 2,643 720 42,510	200 	2,
SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) Se Guarantee - Giffed - (Project 3100) Structional Materials - Media - (Project 3106) Structional Materials - Media - (Project 3109) Structional Materials - Science - (Project 3109) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3105) Structy - School Advisory Council - (Project 2002) Structy - School Recognition - (Project 2160) Seading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Lesons to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Docal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 7055) Seserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 2099) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: SE Guarantee SE Guarantee Securative Securation - (Project 2017) Subrotal - Other State Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: SE Guarantee Securative Securative Services - Securative Services - Securative Securat	9,800 9,800 2,643 720 42,510	200 	2,
SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Giffed - (Project 3001) orida Teachers Lead - (Project 3001) orida Teachers Lead - (Project 3106) ostructional Materials - Media - (Project 3106) ostructional Materials - Science - (Project 3105) ostructional Materials - Science - (Project 3002) ostructional Materials - Science - (Project 3101) ostructional Materials - Science - (Project 3161) ostructional Materials - (Project 4110) ostructional Materials - (Project 3161) ostructional Materials - (Project 3161) ostructional Materials - (Project 3161) ostructional Materials - (Project 3110) ostructional Materials - (Project 3161) ostructional Materials - (Project 3161) ostructional Materials - (Project 3161) ostructional - Other State Revenue Allocation ocal Revenue Allocations: ovanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement and Supplies - (Project 2039) ternational Baccalaureate - (Project 2055) oserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	9,800 2,643 720 42,510	11,960 9,000 3,089 847 49,732	2,
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3180) sstructional Materials - Media - (Project 3109) sstructional Materials - Science - (Project 3109) sstructional Materials - Textbook - (Project 3105) obtery - Discretionary - (Project 3101) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - Hajh School Reading Initiative - (Project 0120) Al - Hajh School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) /orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Aduptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	9,800 2,643 720 42,510	11,960 9,000 3,089 847 49,732	(
JJ Supplemental - (Project 8110) EGuarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3001) ordida Teachers Lead - (Project 3108) structional Materials - Science - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) puplemental Academic Instruction (SAI) - (Project 3161) AL - High School Reading Initiative - (Project 0120) AL - High School Reading Initiative - (Project 0120) AL - Harning Strategies - (Project 9162) AL - Response to Intervention - (Project 5110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: EGuarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018)	9,800 2,643 720 42,510	9,000 3,089 847 49,732	(
SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AL - ESOL - (Project 4110) AL - Haipf School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 91010) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) theolo Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: E Guarantee Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018)	9,800 2,643 720 42,510	9,000 3,089 847 49,732	(
orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 2002) structional Materials - Textbook - (Project 2002) structional Materials - Textbook - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) /orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement - (Project 2154) divanced Placement - (Project 2154) divanced Placement and Supplies - (Project 2039) sternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	9,800 2,643 720 42,510	9,000 3,089 847 49,732	(
structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) strey - School Advisory Council - (Project 2002) ttery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) pplemental Academic Instruction (SAI) - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2039) ternational Baccalaureate - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: £ Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018)	2,643 720 42,510 - - - - - - - - - - - - - - - - - - -	3,089 847 49,732 - - - -	
structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - Discretionary - (Project 3101) strucy - School Advisory Council - (Project 2002) strucy - School Recognition - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) spplemental Academic Instruction (SAI) - (Project 3161) AL - SEOJ - (Project 4110) AL - High School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Response to Intervention - (Project 0110) forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation scal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) theolol Maintenance - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018)	720 42,510 	847 49,732 	
structional Materials - Textbook - (Project 3105) titery - Discretionary - (Project 3101) titery - School Advisory Council - (Project 2002) patery - School Advisory Council - (Project 2000) patery - School Recognition - (Project 2160) pading Instruction - Literacy Coaches - (Project 6123) pplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Harning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) theolo Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018)	42,510 - - - - - - - - - - - - - - - - - - -	49,732	
ottery - School Advisory Council - (Project 2002) httery - School Recognition - (Project 2160) advisory Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 3154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Interant Adultistic Program - (Project 2018)	-		
extery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) M - ESOL - (Project 4110) M - High School Reading Initiative - (Project 0120) M - High School Reading Initiative - (Project 0120) M - High School Reading Initiative - (Project 0120) M - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other Stat	-		
pading Instruction - Literacy Coaches - (Project 6123) ppplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: EGuarantee inerant Adaptive P.E (Project 2017) Inerant Adaptive P.E (Project 2018)	-		
In ESD1 - (Project 4110) M - ESD1 - (Project 4110) M - ESD1 - (Project 4110) M - High School Reading Initiative - (Project 0120) M - Learning Strategles - (Project 9162) M - Response to Intervention - (Project 0110) Iorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Idvanced International Certificate of Education - (Project 9004) Idvanced International Certificate of Education Set-Aside - (Project 1004) Idvanced Placement - (Project 2154) Idvanced Placement Initiative Set-Aside - (Project 7054) Interest Education Equipment and Supplies - (Project 2039) Iternational Baccalaureate - (Project 7055) Seserve Officer Training Corp (ROTC) - (Project 2045) Inhool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Evenue to Offset Fixed Charges for Student Services: E. Guarantee Interest Adaptive P.E (Project 2017) Inerant Adaptive P.E (Project 2018)	-		
Al - ESOL - (Project 4110) Al - High School Readding Initiative - (Project 0120) Al - High School Readding Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	-		
Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	17,075	64,400	(3,9
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) dvanced Placement Initiative Set-Aside - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) shool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: E. Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018)	17,075		-
Al - Response to Intervention - (Project 0110) Forkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Decal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018)	17,075		
Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seeve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Aduptive P.E (Project 2018)		16,100	
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: E Guarantee inerant Adaptive P.E (Project 2017) Inerant Adaptive P.E (Project 2018)			
dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) shool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: E. Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018)	845,156	765,288	(79,
ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) adium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: 6 Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018)	-		
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)			
chool Maintenance - (Project 2909) Ladium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SEG Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)	-		
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	17,448	25,709	8,2
evenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)			
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	17,448	25,709	8,2
inerant Autistic Program - (Project 2018)	2 000	4 (01	:
	3,898	<u>4,691</u> 2,502	2,!
inerant Hearing Impaired - (Project 2008)	-	1,820	1,8
inerant Homebound - (Project 2023)	4,677	4,777	
inerant Occupational/Physical Therapist - (Project 2019)	14,895	22,035	7,:
inerant Staffing Specialists - (Project 5012)	4,260	3,838	(4
inerant Visually Impaired - (Project 2004)	5,150	5,033	(
chool Psychologists - (Project 2027)	16,864	16,233	
ledicaid - Nurses Contract - (Project 1084)	12,077	14,137	2,0
AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	5,152	4,647	(
Subtotal - Student Services Allocation	66,973	79,713	12,
- Justicial Statement of Field Miles	00,57.5		
ee Based - Child Care - (Project Various)	127,000		(127,0
evenue to Offset Decentralized FTE Reserve (Project 3004)	42,088	41,634	(4
Total General Operating Fund	4,052,934	\$ 3,826,407	\$ (226,
Total General Operating Fund	4,032,934	3 3,020,407	\$ (220,
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
tle I - School Allocation - (Project 2401)	295,912	\$ 167,564	\$ (128,
tle I - ARRA - School Allocation - (Project 0491)	<u> </u>		
tle II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,
EA - School Allocation - (Project 2475)	102,300	39,927	(62,
PEA - Staffing Specialist - (Project 2475)	33,660_	31,590	(2,0
EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300		100
DEA - ARRA - Itinerants - (Project 0495)	9,632		(68,3
abilization Allocation - School Allocation - (Project 1460)	239,841	_	(239,8
Total Other Special Revenue Funds	785,145	\$ 271,831	\$ (513,
TOTAL COMBINED ESTIMATED REVENUES \$	4,838,079	\$ 4,098,238	\$ (739,8
TOTAL COMBINED ESTIMATED REVEROES	7,030,073	7 4,030,230	y (133)
SIGNIFICANT FACTORS AFFECTING ESTIMATED RE			
1. Increase/(Decrease) of UFTE at this school.	<u>EVENUES</u>	(9.00)	
2. UFTE moved to/(from) one school to another school.	<u>EVENUES</u>		
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.	<u>EVENUES</u>		
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	<u>EVENUES</u>		
Manine W. Kisheland	EVENUES	1 ay 24, 20	

WALKER ELEMENTARY COST CENTER - 0731 FISCAL YEAR 2011-2012

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection 5	Sheet
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Object Group <u>Number</u>	Object Group Name	Y 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 126,708 3,416,694 684,612 4,228,014	\$ 110,300 2,927,259 410,890 3,448,449	\$ (16,408) (489,435) (273,722) (779,565)
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)	 106,616	 107,210	 594
	Total Combined Appropriations	\$ 4,838,079	\$ 4,098,238	\$ (739,841)

OTHER INFORMATION

	 le Balance 31, 2010	 e Balance 31, 2011	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 229,222	\$ 99,886	\$	(129,336)
School Internal Funds - Vending & General Fund Only	\$ 3,918	\$ 3,776	\$	(142)

(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 (Decrease)
dministrative Delivered	4.00	4.00	
Principal Director	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I and K-12	0.09	-	(0.0
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other			-
Specialist	-	-	-
	1.09	1.00	(0.
structional			
Teacher - Basic	31.08	29.55	(1.
Teacher - Class Size Reduction Teacher - ESE	10.17 3.13	10.20 3,65	0. 0.
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	- 0.25	-
reacher - Other	44.38	0.25 43.65	(0.
deviate of Green			
structional Support Athletic Director	-	-	-
Band Director	•	•	-
Guidance Counselor - 10 Month	0.75	-	(0.
Guidance Counselor - 12 Month Literacy Coach	-	-	-
Media Specialist	-	-	_
Other Support - Instructional	-	-	
	0.75	-	(0.
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.67	3.00	(0.
Day Care Coordinator Day Care Worker	1.00 1.47	-	(1.) (1.)
ESE Classroom Assistant	2.00	1.74	(0.
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	•	•	-
Library Assistant	1.00	-	(1.
Lunchroom Monitor School Bookkeeper	1.00 1.00	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	14.14	9.74	(4.
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.36	54.39	(5.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional	2.22	1.20	
Teacher - Title I Teacher - Basic	2.32	1.20	(1.
Teacher - ESE	1.00	-	(1.
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	0.50 0.45	0.50 0.45	•
Starring Specialist	4.27	2.15	(2.
lucational Support			
Classroom Assistant - Title I	2.00	1.00	(1.
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	3.00	1.26	- /1
ESE Interpreter	3.00	1.26	(1.
ESE Job Coach		_	-
Parent Educator	-	-	
	5.00	2.26	(2.
OTHER SPECIAL REVENUE FUNDS - STAFF	9.27	4.41	(4.:
COMBINED STAFF	69.63	58.80	(10.8
	/		120.0

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WRIGHT ELEMENTARY COST CENTER - 0281 FISCAL YEAR 2011-2012

ENROLLMENT

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

5/3/11 Date

WRIGHT ELEMENTARY COST CENTER - 0281 FISCAL YEAR 2011-2012

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

State and Local revenue assumptions are base	and on the ritial conference Re	port.	
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	\$ 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	106.064	94,498	94,498
Class Size Reduction Salary Supplement Subtotal - School Allocation	106,964 2,367,433	104,319 2,358,967	(2,645)
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	569,798	478.400	
CSR - Instructional Materials (Project 4125) CSR - 7th Period - (Project 2120)	303,738	- 478,400	(91,398)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110)	17,670	115,560	97,890
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)	<u>-</u>		
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)			<u>-</u>
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)	47.075	16 100	- (OTE)
Workforce Development - 90% - (Project 0110)	17,075	16,100	(975)
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
Subtotal - Local Nevenue Anocation	20,013		4,504
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	2,971	4.105	1 124
Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	2,971	4,105 2,189	1,134 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) Medicaid - Nurses Contract - (Project 1084)	16,864 9,876	16,233 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		<u>.</u>	
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 2405)	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) Total Other Special Revenue Funds	\$ 195,568 \$ 844,360	\$ 317,563	(195,568) \$ (526,797)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,222,879	\$ 3,684,153	\$ (538,726)
			. (200). 201
SIGNIFICANT FACTORS AFFECTING ESTIMATE	D REVENUES		
	D REVENUES	*** =	
Increase/(Decrease) of UFTE at this school.	DREVENUES	(22.50)	
 Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. 	<u>DREVENGES</u>	(22.50)	
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due Manages blocation of ESE Units.	<u>D REVENUES</u>		
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 to Location of ESE Units. 1. Increase/fDecrease) of UFTE at this school/flue to Governor's projection.	DREVENUES	(22.50)	
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due Manages blocation of ESE Units.	DREVERUES	<u>(22.50)</u> <u>————————————————————————————————————</u>	

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

APPROPRIATIONS

Includes Only	y Estimated Revenues	Listed On School's	Revenue Pro	iection Sheet

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 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	 3,874,327	_	3,133,035	_	(741,292)
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)	 99,700		111,220	_	11,520
	Total Combined Appropriations	\$ 4,222,879	\$	3,684,153	\$	(538,726)

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

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 New Revenues.

	Projected	Projected	Increase
Administrative	<u>2010-2011</u>	2011-2012	(Decrease)
Principal	1.00	1.00	-
Director		-	-
Vice Principal Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12		-	
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Specialist	•		-
·	1.00	1.00	
Instructional			
Teacher - Basic	24.32	23.20	(1.12)
Teacher - Class Size Reduction	8.20	8.00	(0.20)
Teacher - ESE Teacher - ROTC - 12 Month	4.92	4.45	(0.47)
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> </u>
	37.44	35.65	(1.79)
Instructional Support			
Athletic Director	•	-	-
Band Director Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	-	-	
Literacy Coach	-		-
Media Specialist Other Support - Instructional	0.50	0.50	•
Other Support Instructional	1.00	1.00	-
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 ESE Classroom Assistant	1.00	1.73 0.44	0.73 0.44
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		(0.50)
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	0.50 1.00	(0.50)
Stadium Personnel	•	-	-
Other Support - Non-Instructional	11.89	1.00	1.00
	11.05	10.61	(1.28)
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.33	48.26	(3.07)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	3.93	2.00	(1.02)
Teacher - Basic	-	2.00	(1.93)
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	(4.44)
	7.31	3.20	(4.11)
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	0.11	1.06	0.95
ESE Classroom Assistant	3.00	1.56	(1.44)
ESE Interpreter	-	-	
ESE Job Coach Parent Educator	-	-	-
. a. a Educator	3.11	2.62	(0.49)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.42	5.82	(4.60)
COMBINED STAFF	61.75	54.08	(7.67)
11/0H. // S/_ 1		7//	
1 / MANN 1 TON	el ()	10/ 11/11	
Principal Signature		Daye //	
//		į t	
Note: 1 125 Teacher - 10 Month purchased with Discretionary Carryover Funds		V	
1. 1.25 Teacher - 10 Month purclesed with Discretionary Carryover Funds.			

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

ENROLLMENT

		1	Jnweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
<u>itamoer</u>	1 TOGICAN NAME	riouse/ seriate	11040070011414	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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)
		47.53	44.19	(3.34)
			Weighted FTE	ŕ
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
<u></u>				
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)
		48.79	44.82	(3.97)

Principal Signature

515-11

Date

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

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

EEERRAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Allocations:	\$ 26,432	\$ 9,204	\$ (17,228)
SE Guarantee - Non-Giftedederal Impact Aid	3 20,432	3 5,204	3 (17,220)
EFP Funds - 92%	158,070	139,203	(18,867)
pecial District Reserve Allocation		2,047	2,047
eneral Fund - Education Jobs Fund		6,787	6,787
lass Size Reduction Salary Supplement	8,552	8,059	(493)
Subtotal - School Allocation	193,054	165,300	(27,754)
ther State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	-	-	-
SR - Instructional Materials (Project 3125)		-	-
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)			
JJ Supplemental - (Project 8110)	40,776	34,645_	(6,131)
SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3180)	600	540	(60)
nstructional Materials - Media - (Project 3106)	173	190	17
Instructional Materials - Science - (Project 3109)	47	52	5
nstructional Materials - Textbook - (Project 3105)	2,779	3,061	282
ottery - Discretionary - (Project 3101)		-	-
ottery - School Advisory Council - (Project 2002)		-	-
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)		-	
upplemental Academic Instruction (SAI) - (Project 3161)	•		
Al - ESOL - (Project 4110)			
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110)			
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	44,375	38,488	(5,887)
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)			
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)		`	
dvanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			-
chool Maintenance - (Project 2909)	-	-	
tadium Facilities - (Project 2099)	-		
levenue to Offset Fixed Charges for Student Services: SE Guarantee			
SE Guarantee :inerant Adaptive P.E (Project 2017)	655	448	(207)
SE Guarantee cinerant Adaptive P.E (Project 2017) cinerant Autistic Program - (Project 2018)	-	239	239
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008)		239 174	239 174
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	786	239 174 457	239 174 (329
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) itinerant Hearing Impaired - (Project 2008) itinerant Homebound - (Project 2023) itinerant Occupational/Physical Therapist - (Project 2019)	- - 786 2,503	239 174 457 2,106	239 174 (329 (397
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Cocupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	786 2,503 716	239 174 457 2,106 367	239 174 (329) (397) (349)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) itinerant Hearing Impaired - (Project 2008) itinerant Homebound - (Project 2023) itinerant Occupational/Physical Therapist - (Project 2019)	786 2,503 716 866	239 174 457 2,106	239 174 (329 (397 (349) (385)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	786 2,503 716	239 174 457 2,106 367 481	239 174 (329 (397 (349) (385)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162)	786 2,503 716 866	239 174 457 2,106 367 481	239
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	786 2,503 716 866 16,864	239 174 457 2,106 367 481 16,233	239 174 (329) (397) (349) (385) (631)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162)	786 2,503 716 866	239 174 457 2,106 367 481	239 174 (329) (397) (349) (385) (631)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hutistic Program - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Addicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	786 2,503 716 866 16,864	239 174 457 2,106 367 481 16,233	239 174 (329) (397) (349) (385) (631)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Aedicaid - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation inee Based - Child Care - (Project Various)	786 2,503 716 866 16,864	239 174 457 2,106 367 481 16,233	239 174 (329) (397) (349) (385) (631)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hutistic Program - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adiciacid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	786 2,503 716 866 16,864	239 174 457 2,106 367 481 16,233 20,505	239 174 (329) (397) (349) (385) (631)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Aedicaid - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation inee Based - Child Care - (Project Various)	786 2,503 716 866 16,864	239 174 457 2,106 367 481 16,233	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adalicalical - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018) cinerant Hearing Impaired - (Project 2008) interant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation is ea Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Homelound - (Project 2028) inerant Homelound - (Project 2023) inerant Homelound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation inee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Ederal Entitlements itle I - School Allocation - (Project 2401)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee interant Adaptive P.E (Project 2017) interant Autistic Program - (Project 2018) cinerant Hearing Impaired - (Project 2008) interant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Cocupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) Inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 3162) Inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 1084) Inerant Visually Impaired - (Project 3162) Inerant Homebourd - (Project 316	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Autistic Program - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements itle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018) clinerant Hustistic Program - (Project 2008) clinerant Hearing Impaired - (Project 2028) clinerant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) clinerant Staffing Specialists - (Project 5012) clinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - School Allocation - (Project 2401) itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Stokol Allocation - (Project 2475)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) Inerant Hutistic Program - (Project 2008) Inerant Hearing Impaired - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: eederal Entitlements itile I - School Allocation - (Project 2401) itile I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475)	22,390	239 174 457 2,106 367 481 16,233 20,505	239 174 (329 (397 (349 (385 (631
SE Guarantee inerant Adaptive P.E (Project 2017) idinerant Adaptive P.E (Project 2018) inerant Autistic Program - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adadicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements itle I - School Allocation - (Project 2401) itle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist (Speech - (Project 0495)	22,390 2,635 \$ 262,454	239 174 457 2,106 367 481 16,233 20,505	\$ (35,741)
SE Guarantee interant Adaptive P.E (Project 2017) interant Autistic Program - (Project 2018) interant Hutistic Program - (Project 2008) interant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - ARRA - School Allocation - (Project 2401) itle II - Part A - Literacy Coaches - (Project 2495) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Iting Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 262,454	239 174 457 2,106 367 481 16,233 20,505	\$ \$
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) Inerant Hutistic Program - (Project 2008) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: eederal Entitlements itie I - School Allocation - (Project 2401) itie II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 262,454 \$ 1,619 1,619 1,619	239 174 457 2,106 367 481 16,233 20,505	\$ (35,741) \$
SE Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018) clinerant Hustistic Program - (Project 2008) clinerant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: dederal Entitlements itle I - School Allocation - (Project 2401) itle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475)	\$ \$	\$ 239 174 457 2,106 367 481 16,233 20,505 2,420 \$ 226,713	\$ (35,741) \$ (1,619) \$ (16,633)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Homelound - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - School Allocation - (Project 2401) itle II - ARRA - School Allocation - (Project 0911) itle II - Part A - Literacy Coaches - (Project 0911) itle II - Part A - Literacy Coaches - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 1460) Total Other Special Revenue Funds Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 239 174 457 2,106 367 481 16,233 20,505 \$ 226,713	\$ (35,741) \$ (35,741) \$ (36,633)
SE Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018) cinerant Hustistic Program - (Project 2008) cinerant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Gederal Entitlements itle I - ARRA - School Allocation - (Project 2401) itle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475)	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 226,713	\$ (35,741 \$ (363) \$ (349) \$ (385) \$ (631) \$ (1,885) \$ (35,741) \$ (35,741) \$ (1,619) \$ (1,619) \$ (1,633)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) Inerant Hutistic Program - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) debool Psychologists - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation debool Psychologists - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: debool Allocation - (Project 2401) ittle I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - Speech Teacher - (Project 0495) DEA - ARRA - Itinerants - (P	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 239 174 457 2,106 367 481 16,233 20,505 2,420 \$ 226,713	\$ (35,741) \$ (35,741) \$ (36,633)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Homelound - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation isee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Cederal Entitlements Cederal Entitlements Contract - (Project 2401) Contract - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 226,713	\$ (35,741) \$ (1,615,014) \$ (16,633)
SE Guarantee interant Adaptive P.E (Project 2017) interant Adaptive P.E (Project 2018) cinerant Hustistic Program - (Project 2028) cinerant Homebound - (Project 2023) interant Homebound - (Project 2023) interant Occupational/Physical Therapist - (Project 2019) interant Staffing Specialists - (Project 5012) interant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: dederal Entitlements itle I - ARRA - School Allocation - (Project 2401) itle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 0495) itabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Dug to-Changes in Location of ESE Units.	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 226,713	\$ (35,741) \$ (35,741) \$ (36,633)
SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Homelound - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation isee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Cederal Entitlements Cederal Entitlements Contract - (Project 2401) Contract - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 226,713	\$ (35,741) \$ (1,615,014) \$ (16,633)
inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: edderal Entitlements title I - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) SEA - ARR	\$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 262,454 \$ 2,635 \$ 262,454 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635 \$ 2,635	\$ 226,713	\$ (1,61) \$ (15,01) \$ (16,63)

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 <u>Number</u>	Object Group Name		010-2011 opriation		2011-2012 propriation	Increa	se/(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		241,769		178,500		(63,269
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)		26,644		22,925		(3,719
	Total Combined Appropriations	\$	279,087	\$	226,713	\$	(52,374
		OTHER INFORMA	TION				
			ble Balance h 31, 2010		able Balance ch 31, 2011	Increa	se/(Decrease)
ieneral Op	erating Fund - School Discretionary Budget	\$	71,833	\$	28,610	\$	(43,223
chool Inte	rnal Funds - Vending & General Fund Only	\$	•	\$		\$	

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 <u>New</u> Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative 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>-</u>		
	0.07	<u> </u>	(0.0
structional Teacher - Basic	0.25	2.50	2.2
Teacher - Class Size Reduction	•	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	· -	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.75	0.50	(2.2
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	•	-
Teacher - Other	3.00	3.00	<u> </u>
structional Support			
Athletic Director	_	-	
Band Director	-	•	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional	<u> </u>	-	
•			<u> </u>
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	-	(1.0
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	-	(0.0
School Level Clerk	-	•	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	-	-	- (0.0
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.06	•	(0.0
Other Support - Non-Instructional	-	-	-
	1.13	-	(1.1
GENERAL OPERATING FUND & STABILIZATION - STAFF	4.20	3.00	(1.2
: THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	_	_	
Teacher - Basic		-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	=	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach	-	-	-
Staffing Specialist	<u>-</u>	<u> </u>	
ucational Support			-
ucational Support Classroom Assistant - Title I	-	-	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	- -	-	-
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- -	- -	-
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	:	• • •	-
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach			- - -
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	- - - - -	- - - - -	- - - -
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	- - - - - -	- - - - - -	- - - - -
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	- - - - - - -	- - - - - - - -	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	- - - - - - - - -	- - - - - - - - - -	- - - - -

-17-11

Date

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

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. House/Senate	Unweighted FTE 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)
		129.74	80.13	(49.61)
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
Mulliber	riogram Name	<u>House/Senate</u>	nouse/ Senate	(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)
		132.41	81.13	(51.28)

Principal Signature

5-17-6

Date

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

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)
\$ 88,090	\$ 27.919	\$ (60,1
- 55,050		• (00)1
428,981	251,975	(177,00
-	3,706	3,70
	12,285	12,2
	14,614	(8,7)
540,414	310,499	(229,9:
_	_	
-		
_		
-	-	
-		
110,661	62,714	(47,9-
1,400	1,260	(14
472	345	(1:
128	94	(
7,586	5,550	(2,0
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<u>-</u> _		
120 247	60 063	(50,2
120,247		(30,2
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-		
-		
2,157	1,360	(7
-	725	7
	528	5
2,588	1,385	(1,2
8,241	6,388	(1,8
2,357	1,113	(1,2
2,850	1,459	(1,3
16,864	16,233	(6
-		
35,057	29,191	(5,8
-	-	
7,150	4,381	(2,7
ל אחש פרס	\$ 414.024	\$ (288,8
7 /02,608	414,034	y (208,0
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<u> - </u>	3 -	2
35 500		/25.5
35,500		(35,5
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		/r o
E 220		(5,3
5,330		
40,746	-	
	\$ -	
\$ 40,746 \$ 81,576	<u> </u>	\$ (81,5
40,746	\$ -	\$ (81,5
\$ 81,576 \$ 784,444	<u> </u>	\$ (81,5
\$ 40,746 \$ 81,576	<u> </u>	\$ (81,5
\$ 81,576 \$ 784,444	\$ 414,034	\$ (81,5
\$ 81,576 \$ 784,444	\$ 414,034	\$ (81,5
\$ 81,576 \$ 784,444	\$ 414,034	\$ (81,5
\$ 81,576 \$ 784,444	\$ 414,034	\$ (40,7 \$ (81,5 \$ (370,4
	Final Conference Estimated Revenues \$ 88,090	Final Conference Estimated Revenues \$ 88,090 \$ 27,919 428,981 251,975 - 3,706 - 12,285 23,343 14,614 540,414 310,499

Note:
1. 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 <u>Number</u>	Object Group Name	FY 2010 Approp		FY 2011- Appropri		Increase	e/(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	***************************************	690,436	· · · · · · · · · · · · · · · · · · ·	339,692		(350,744)
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)	W. / W W W W W W W	47,537	· · · · · · · · · · · · · · · · · · ·	33,572		(13,965)
	Total Combined Appropriations	\$	784,444	\$	414,034	\$	(370,410)
		OTHER INFORMATION	ON				
		Available March 3		Available E March 31		Increase	e/(Decrease)

	March 32		 31, 2011	inc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	76,839	\$ (51,165)	\$	(128,004)
School Internal Funds - Vending & General Fund Only	\$	-	\$ -	\$	-



- 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 <u>New</u> Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Administrative			
Principal	-	-	-
Director Vice Principal	0.23	0.20	(0.03)
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)
Instructional			
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)
	7.73		[5.80]
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	•	•	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	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	(0.00)
Stadium Personnel	0.23	0.15	(0.08)
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			
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	-	-	(0.50)
Literacy Coach Staffing Specialist	0.50	-	(0.50)
Starring Specialist	0.50		(0.50)
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	0.50		(0.50)
COMBINED STAFF	12.03	6.05	(5.98)
(15t a a Mot)	5-10		

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

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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)
		73.37	69.65	(3.72)
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	- 274	•	- (2.71)
254 255	ESE Support Level IV	2.71	-	(2.71)
300	ESE Support Level V Vocational Education Grades 7-12	- 3.39	- 2.39	(1.00)
		76.85	70.66	(6.19)

Principal Signature

5-17-11

Date

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

REVENUE PROJECTION

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
hool Allocations: E Guarantee - Non-Gifted	\$ 59,752	\$ 27,354	\$ (32,
deral Impact Aid	35,732	27,334	- γ (32).
FP Funds - 92%	248,978	219,457	(29,5
ecial District Reserve Allocation	-	3,228	3,2
neral Fund - Education Jobs Fund		10,699	10,6
ass Size Reduction Salary Supplement	13,201	12,702	(4
Subtotal - School Allocation	321,931	273,440	(48,4
her State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	_	_	
R - Instructional Materials (Project 3125)			
R - 7th Period - (Project 2120)		•	******
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-		
R - Equalization Allocation - (Project 5126)	-		
J Supplemental - (Project 8110)	64,227	54,619	(9,0
E Guarantee - Gifted - (Project 3001)	-		
orida Teachers Lead - (Project 3180)	1,000	720	(;
tructional Materials - Media - (Project 3106)	267	300_	
tructional Materials - Science - (Project 3109)	73	82	
tructional Materials - Textbook - (Project 3105)	4,290	4,824	
tery - Discretionary - (Project 3101)	<u> </u>		
tery - School Advisory Council - (Project 2002)			
ttery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123)	<u>-</u>		
pplemental Academic Instruction (SAI) - (Project 3161) - ESOL - (Project 4110)	-	-	
- ESOL - (Project 4110) - High School Reading Initiative - (Project 0120)			
- High School Reading Initiative - (Project 0120)			-
- Response to Intervention - (Project 0110)			
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	69,857	60,545	(9,
cal Revenue Allocations:			
vanced International Certificate of Education - (Project 9004)		_	
vanced International Certificate of Education Set-Aside - (Project 1004)	-		
vanced Placement - (Project 2154)			
vanced Placement Initiative Set-Aside - (Project 7054)			
eer Education Equipment and Supplies - (Project 2039)			
ernational Baccalaureate - (Project 7055)			
serve Officer Training Corp (ROTC) - (Project 2045)			
nool Maintenance - (Project 2909)			
ndium Facilities - (Project 2099) Subtotal - Local Revenue Allocation			
venue to Offset Fixed Charges for Student Services: <u>- Guarantee</u> Ierant Adaptive P.E (Project 2017)	1,089	1,333	
nerant Autistic Program - (Project 2018)	1,083	711	
nerant Hearing Impaired - (Project 2008)	-	517	
nerant Homebound - (Project 2023)	1,307	1,357	
nerant Occupational/Physical Therapist - (Project 2019)	4,162	6,259	2,
erant Staffing Specialists - (Project 5012)	1,190	1,090	
nerant Visually Impaired - (Project 2004)			- (
	1,439	1,429	1
nool Psychologists - (Project 2027)	1,439 16,864	1,429 16,233	
edicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)			
<u>dicaid</u> - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) <u>'e Schools</u> - School Resource Officers - (Project 3107)	16,864	16,233	
edicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)			
	16,864	16,233	
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	26,051	16,233 - - - - 28,929	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	16,864	16,233	
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004)	26,051	16,233 - - - - 28,929	2,
<u>dicaid</u> - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) <u>e Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	26,051	16,233 - - - 28,929 - - 3,816	2,
rdicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) 'e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements	26,051	16,233 - - - 28,929 - - 3,816	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401)	26,051	16,233 - - - 28,929 - - 3,816	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491)	26,051	16,233 - - - 28,929 - - 3,816	2,
Additional - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Opera	\$ 421,989	16,233 - - - 28,929 - - 3,816	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475)	26,051	16,233 - - - 28,929 - - 3,816	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund "HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475)	\$ 421,989	\$	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - Speech Teacher - (Project 2475)	\$ 421,989	\$	2,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 2405) la - School Allocation - (Project 2475) la - School Allocation - (Project 2475) la - Speech Teacher - (Project 2475) la - ARRA - Staffing Specialist (Speech - (Project 0495)	\$ 421,989	\$	\$ (55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - Part A - Literacy Coaches - (Project 2495) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Sarka - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 421,989	\$	\$ {55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - Asra - Staffing Specialist - (Project 0495) A - Aarra - Staffing Specialist - (Project 0495) A - Aarra - Staffing Specialist - (Project 0495) B - Aarra - Staffing Specialist - (Project 0495) B - Aarra - Staffing Specialist - (Project 0495) B - Blization Allocation - (Project 0495) B - Blization Allocation - (Project 0495) B - Blization Allocation - (Project 0495)	\$	\$	\$ (55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - Part A - Literacy Coaches - (Project 2495) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Sarka - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 421,989 \$	\$	\$ {55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - Asra - Staffing Specialist - (Project 0495) A - Aarra - Staffing Specialist - (Project 0495) A - Aarra - Staffing Specialist - (Project 0495) B - Aarra - Staffing Specialist - (Project 0495) B - Aarra - Staffing Specialist - (Project 0495) B - Blization Allocation - (Project 0495) B - Blization Allocation - (Project 0495) B - Blization Allocation - (Project 0495)	\$	\$	\$ (55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund "HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 0491) e I - ARRA - School Allocation - (Project 2405) A - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) A - ARRA - Itinerants - (Project 0495) billization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 421,989 \$	\$	\$ {55,
Adicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements - In - School Allocation - (Project 2401) - In - School Allocation - (Project 2401) - In	\$ 421,989 \$	\$	\$ {55,
Actional - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: - deral Entitlements - le I - School Allocation - (Project 2401) - le II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Speech Teacher - (Project 2475) - A - Speech Teacher - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist - (Project 2475) - B - ARRA - Staffing Specialist	\$ 421,989 \$	\$	\$ {55,
Attendance Officer - (Project 1084) - Attendance Officer - (Project 3162) Eschools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	\$ 421,989 \$	\$	\$ {55,
edicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - Part A - Sthool Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - School Allocation - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist / Speech - (Project 0495) E	\$ 421,989 \$	\$	\$ {55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 2405) - School Allocation - (Project 2475) - School Allocation - (Project 2475) - School Allocation - (Project 2475) - A - Speech Teacher - (Project 2475) - A - Speech Teacher - (Project 2475) - A - ARRA - Staffing Specialist - (Project 0495) - A - ARRA - Itinerants - (Project 0495) - A - ARR	\$ 421,989 \$	\$	\$ {55,
dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2405) A - School Allocation - (Project 2475) A - School Allocation - (Project 2475) A - Saffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist/Speech - (Project 0495) B - A- ARRA - Staffing Specialist/Speech - (Project 0495) D - A- ARRA - Staffing Specialist - (Project 0495) D - A- ARRA -	\$ 421,989 \$	\$	\$ {55,

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 FY 2010-2011 FY 2011-2012 <u>Number</u> **Object Group Name Appropriation 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 400,526 259,130 (141,396)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) 32,893 32,745 (148)**Total Combined Appropriations** 448,330 366,730 (81,600) OTHER INFORMATION Available Balance Available Balance March 31, 2010 March 31, 2011 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 90,145 53,328 (36,816)School Internal Funds - Vending & General Fund Only

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 New Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative Principal	-	-	. <u>-</u>
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	0.06	0.20	0.14
structional			
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	0.0
Teacher - 12 Month (Basic and Vocational)	-	0.03	0.0
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	-
·	5.00	3.08	(1.9
structional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	- -	-	
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.0
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	0.1
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	0.15	0.0
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.13	1.40	(0.7
GENERAL OPERATING FUND & STABILIZATION - STAFF	7.19	4.68	(2.5
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	_	_	
Teacher - Basic	-	•	-
Teacher - ESE	-	•	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month Literacy Coach	-	-	•
Staffing Specialist		<u> </u>	
- · ·	-		
ucational 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	-	<u> </u>	
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	7.19	4.68	- (2.5

5-17-11

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

ENROLLMENT

			Jnweighted FTE	
	•	2010-2011	2011-2012	
Dreamon		2010-2011 Adi. Proj.	2011-2012 Adj. Proj.	Ingrasas
Program	Program Nama	•	• •	Increase (Decrease)
Number	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
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
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>House/Senate</u>	<u>House/Senate</u>	(Decrease)
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	-	-	= 1
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		40.83	45.07	4.24

Principal Signature

5-17-11

Date

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

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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	<u> </u>	2,059	2,059
General Fund - Education Jobs Fund	7,184	6,824	6,824
Class Size Reduction Salary Supplement Subtotal - School Allocation	161,251	8,101 167,612	6,361
Othor State Bayenus Allegations			
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)		_	
CSR - Instructional Materials (Project 3125)	-	<u> </u>	
CSR - 7th Period - (Project 2120)	-		
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)			
DJJ 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)	<u> </u>		
Lottery - School Recognition - (Project 2160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)		<u> </u>	
SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120)			
SAI - High School Reading Withaute - (Project 0120)			
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)	<u> </u>		
Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
International Baccalaureate - (Project 7055)	<u>-</u> _	_	
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)			
Stadium Facilities - (Project 2999)		<u>-</u>	
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) School Psychologists - (Project 2027)	846 16,864	556 16,233	(290)
Medicaid - Nurses Contract - (Project 1084)	10,004		
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 Consuel Onesotion Found			£ 7455
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)	1 502		(1 503)
IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	1,583 12,565	-	(1,583) (12,565)
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 14,148	\$ -	\$ (14,148)
		è 222.022	
TOTAL COMBINED ESTIMATED REVENUES	\$ 236,913	\$ 229,920	\$ (6,993)
SIGNIFICANT FACTORS AFFECTING ESTIMATE	<u>D REVENUES</u>		
1. Increase/(Decrease) of UFTE at this school.		4.49	
2. 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.	•	-	
4. Increase/ (Decrease) of OFTE at this struct the to dovernor's projection.			
5.10 Octo		5/117/11	
474 AK W 1997 Y 1			
Principal Signatura) / / / ((() () () () () () ()	
Principal Signature Principal Signature		Date	. 17

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 <u>Number</u>	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 <u>March 31, 2010</u>		Available Balance March 31, 2011		<u>increase/(Decrease)</u>		
General Operating Fund - School Discretionary Budget	\$	60,582	\$	19,229	\$	(41,353)	

School Internal Funds - Vending & General Fund Only

- 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.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
dministrative			
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	-	-	-
specialist -	0.04	0.40	0.36
structional Teacher - Basic	2.00	1.00	(1.00)
Teacher - Class Size Reduction	2.00	1.00	(1.00)
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	•	•	
reactier - Outer	2.00	1.40	(0.60
•			
structional Support			
Athletic Director	-	-	-
Band Director	-	-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	•	-
Media Specialist	-	-	_
Other Support - Instructional	-	-	_
.,	<u> </u>		
ducational Support	0.22	1.00	
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			
	1.68	1.00_	(0.68
GENERAL OPERATING FUND & STABILIZATION - STAFF	3.72	2.80	(0.92
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional 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>		
ducational Support			
Classroom Assistant - Title I	•	•	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	•	
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
Parent Educator			
			-
	-	-	
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	3.72	2.80	(0.92

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

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Inweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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)
		127.65	108.28	(19.37)
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	- (0.74)
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	- 42.04	- 19.72	- 5.91
112	ESE Support Level I, II & III in Grades 4-8	13.81		
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	-	-	-
254 255 300	•	16.42	- - 10.54	- - (5.88)

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Date

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

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Allocations: SE Guarantee - Non-Gifted	\$ 74,694	\$ 49,069	ć /25.62
ederal Impact Aid	3 74,094	\$ 49,069	\$ (25,62
FP Funds - 92%	422,437	339,807	(82,63
pecial District Reserve Allocation	-	4,998	4,99
eneral Fund - Education Jobs Fund	-	16,567	16,56
ass Size Reduction Salary Supplement	22,967	19,748	(3,21
Subtotal - School Allocation	520,098	430,189	(89,90
share Charles Danners Alleres States			
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)		-	
GR - Instructional Materials (Project 3125)			
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)			(0.1.10
IJ Supplemental - (Project 8110)	108,973	84,573	(24,40
E Guarantee - Gifted - (Project 3001)	1.400		
orida Teachers Lead - (Project 3180)	1,400	1,260	(14
structional Materials - Media - (Project 3106)		466	
structional Materials - Science - (Project 3109)	126	128	
structional Materials - Textbook - (Project 3105)	7,464	7,500	3
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160)		-	
		<u> </u>	
eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161)			-
Al - ESOL - (Project 4110)	-		
AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120)			
N - High School Reading Initiative - (Project 0120) N - Learning Strategies - (Project 9162)			
AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110)			
vorkforce Development - 90% - (Project 0110)	-		
Subtotal - Other State Revenue Allocation	118,427	93,927	(24,50
Subtotal - Other State Revenue Allocation	110,427	33,327	(24,50
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	<u>-</u>	_	
dvanced International Certificate of Education Set-Aside - (Project 1004)	-	•	
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)	-	•	
areer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)		-	
eserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
chool Maintenance - (Project 2909)	-	-	
adium Facilities - (Project 2099)	-	-	
Subtotal - Local Revenue Allocation		-	
evenue to Offset Fixed Charges for Student Services: SE Guarantee			
inerant Adaptive P.E (Project 2017)	1,707	2,390	68
inerant Autistic Program - (Project 2018)	-	1,275	1,27
inerant Hearing Impaired - (Project 2008)		927	92
inerant Homebound - (Project 2023)	2,048	2,434	38
inerant Occupational/Physical Therapist - (Project 2019)	6,523	11,227	4,70
inerant Staffing Specialists - (Project 5012)	1,866	1,956	9
inerant Visually Impaired - (Project 2004)	2,256	2,564	30
chool Psychologists - (Project 2027)	16,864	16,233	(63
ledicaid - Nurses Contract - (Project 1084)			
AI - Attendance Officer - (Project 3162)		-	
afe Schools - School Resource Officers - (Project 3107)		-	
Subtotal - Student Services Allocation	31,264	39,006	7,74
ee Based - Child Care - (Project Various)		-	
evenue to Offset Decentralized FTE Reserve (Project 3004)	7,041	5,908	(1,13
	À	A	
Total General Operating Fund	\$ 676,830	\$ 569,030	\$ (107,86
THER SPECIAL REVENUE FUNDS:			
	,		
ederal Entitlements			
tle I - School Allocation - (Project 2401)	\$ -	\$ -	\$
tle I - ARRA - School Allocation - (Project 0491)			
tle II - Part A - Literacy Coaches - (Project 2405)			
DEA - School Allocation - (Project 2475)			
DEA - Staffing Specialist - (Project 2475)		<u> </u>	
DEA - Speech Teacher - (Project 2475)			
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-		
DEA - ARRA - Itinerants - (Project 0495)	4,219	<u> </u>	(4,2
tabilization Allocation - School Allocation - (Project 1460)	40,124		(40,1
	\$ 44,343	\$ -	\$ (44,3
Total Other Special Revenue Funds		\$ 569,030	\$ (152,1
	\$ 721,173		
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED			
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.		(19.37)	
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.			
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.			

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

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	increase/(Decrease)				
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 31,152 472,464 118,612 622,228	\$ 11,970 365,965 76,364 454,299	\$ (19,182) (106,499) (42,248) (167,929)				
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)	42,524	44,914	2,390				
	Total Combined Appropriations	\$ 721,173	\$ 569,030	\$ (152,143)				
	OTHER INFORMATION							

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



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

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
ministrative		_	
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		-	-
	0.24	0.10	(0.14
tructional			
Teacher - Basic	5.00	3.60	(1.4
Teacher - Class Size Reduction Teacher - ESE	-	-	_
Teacher - ROTC - 12 Month		•	-
Teacher - ROTC - 10 Month		-	-
Teacher - Vocational	2.00	1.20	(0.8
Staffing Specialist	-	0.40	0.4
Teacher - 12 Month (Basic and Vocational)	0.25	0.55	0.3
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	7.25	5.75	(1.5
	7.23	3.73	(1.2
ructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional			
cational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.0
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	0.1
School Level Clerk	1.00	-	(1.0
Secretary - 10 Month (Regular and Confidential)	- 0.24	-	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.24	0.58	0.3
Other Support - Non-Instructional		-	-
one capport its. most constitution	3.48	1.96	(1.5
GENERAL OPERATING FUND & STABILIZATION - STAFF	10.97	7.81	(3.:
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	•	-	-
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	-	-	-
Staffing Specialist			
cational 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	-	-	-

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

ENROLLMENT

		·	Jnweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
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	<u>-</u>	-	-
255	ESE Support Level V	-	• •	-
300	Vocational Education Grades 7-12	1.81	1.84	0.03
		62.19	43.11	(19.08)
			Maighted FTE	
		2010 2011	Weighted FTE	
_		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	<u>House/Senate</u>	(Decrease)
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)
		63.14	43.67	(19.47)

Principal Signature

5-17-11

Date

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

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 42,983	\$ 21,613	\$ (21,370)
Federal Impact Aid	- 12,505	-	<u> </u>
FEFP Funds - 92%	204,560	135,631	(68,929)
Special District Reserve Allocation	-	1,995	1,995
General Fund - Education Jobs Fund	11,189	6,613	6,613
Class Size Reduction Salary Supplement Subtotal - School Allocation	258,732	7,862 173,714	(3,327)
			(30,020)
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)	52,769	33,756	(19,013)
ESE Guarantee - Gifted - (Project 3001)			
Florida Teachers Lead - (Project 3180)	800 226	720	(80)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	62		(41)
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)	<u> </u>		-
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162)	<u>-</u> _		
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)			<u> </u>
Career Education Equipment and Supplies - (Project 2039)			
International Baccalaureate - (Project 7055)	<u> </u>		•
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)		-	<u>-</u>
Subtotal - Local Revenue Allocation			
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u>			
Itinerant Adaptive P.E (Project 2017)	1,105	1,053	(52)
Itinerant Autistic Program - (Project 2018)	<u> </u>	562	562
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	1,326	408 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)			
<u>Safe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	26,186	26,263	77
Subtotal - Student Services Allocation			
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)		<u>, </u>	-
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)	2 721		(2.724)
IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	2,731 19,429	-	(2,731)
Total Other Special Revenue Funds	\$ 22,160	<u> </u>	\$ (22,160)
TOTAL COMBINED ESTIMATED REVENUES	\$ 367,981	\$ 240,033	\$ (127,948)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	D REVENUES		
Increase/(Decrease) of UFTE at this school.		(19.08)	
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 of this school due to Governor's projection.		-	
15 10 m 1 1		2 2	
Duly Mitor		3-11-11	
Principal Signature 3	•	Date	
			1

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 <u>Number</u>	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)
				 ·	

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

- 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 <u>New</u> Revenues.

	Projected	Projected	Increase
A Later and	<u>2010-2011</u>	2011-2012	(Decrease)
Administrative 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		-	-
	0.13	0.10	(0.03)
to the attenuate			
Instructional Teacher - Basic	4.00	1.40	(2.60)
Teacher - Class Size Reduction	4.00	1.40	(2.60)
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) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.02	0.02
Teacher - Other	-		-
	4.00	2.32	(1.68)
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	-	•	-
Guidance Counselor - 10 Month	-	-	
Literacy Coach	-		-
Media Specialist	-	-	-
Other Support - Instructional		-	
Educational Connect			
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	0.13	0.12	(0.01)
School Level Clerk	-	• •	-
Secretary - 10 Month (Regular and Confidential)	- 0.12	- 0.13	(0.01)
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.13	0.12	(0.01)
Other Support - Non-Instructional	-		-
	1.26	1.24	(0.02)
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.39	3.66	(1.73)
OTHER AREALA RELIGIUE SERVICE SATISFICATION			
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 (Basic, DJJ, and Volecn)	-	-	-
ESE Interpreter	<u>.</u>	•	-
ESE Job Coach	-	-	-
Parent Educator			
		-	
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	
COMBINED STAFF	5.39	3.66	(1.73)
B. ~ (X)	TIM	1 /I	

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

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	_	<u>.</u> .	_
300	Vocational Education Grades 7-12	-	_	-
		15.50	21.00	5.50
Program Number	Program Name	2010-2011 Adj. Proj. House/Senate	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
Number	<u>Frogram Name</u>	House/Senate	nouse/ Sellate	(Decrease)
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	<u> </u>		
	`	15.98	21.40	5.42

Bully Min

Date

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

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
hool Allocations: E Guarantee - Non-Gifted	\$ 11,187	\$ 3,704	\$ (7,4
deral Impact Aid		<u> </u>	
FP Funds - 92%	51,772	66,464	14,6
ecial District Reserve Allocation	-	978	9
neral Fund - Education Jobs Fund		3,240	3,2
ass Size Reduction Salary Supplement	2,789	3,830	1,0
Subtotal - School Allocation	65,748	78,216	12,4
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	-	-	
R - Instructional Materials (Project 3125)	_		
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
R - Equalization Allocation - (Project 5126)			
Supplemental - (Project 8110)			
Guarantee - Gifted - (Project 3001)			
rida Teachers Lead - (Project 3180)	200	180	(
tructional Materials - Media - (Project 3106)	56	90	
tructional Materials - Science - (Project 3109)	15_	25_	
tructional Materials - Textbook - (Project 3105)	906	1,455	5
tery - Discretionary - (Project 3101)		<u>-</u>	
tery - School Advisory Council - (Project 2002)	-		
tery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123) pplemental Academic Instruction (SAI) - (Project 3161)			
- ESOL - (Project 4110)			
- High School Reading Initiative - (Project 0120)			
- High School Reading Initiative - (Project 0120)			
- Response to Intervention - (Project 0110)	•		
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,177	1,750	5
cal Revenue Allocations:			
vanced International Certificate of Education - (Project 9004)	-		
vanced International Certificate of Education Set-Aside - (Project 1004)			
vanced Placement - (Project 2154)	•		
vanced Placement Initiative Set-Aside - (Project 7054)	<u> </u>		
eer Education Equipment and Supplies - (Project 2039)			
ernational Baccalaureate - (Project 7055)		-	
serve Officer Training Corp (ROTC) - (Project 2045)		-	
hool Maintenance - (Project 2909) adium Facilities - (Project 2099)	<u>-</u>	-	
Subtotal - Local Revenue Allocation			
venue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> terant Adaptive P.E (Project 2017)	359	180	(1
nerant Autistic Program - (Project 2018)		96	
nerant Hearing Impaired - (Project 2008)		70	
nerant Homebound - (Project 2023)	431	184	(2
nerant Occupational/Physical Therapist - (Project 2019)	1,374	848	(5
nerant Staffing Specialists - (Project 5012)	393	148	(2
nerant Visually Impaired - (Project 2004)	475	194	(2
nool Psychologists - (Project 2027)	16,864	16,233	(6
edicaid - Nurses Contract - (Project 1084)			
- Attendance Officer - (Project 3162)	-		
f <u>e Schools</u> - School Resource Officers - (Project 3107)	<u> </u>		
Subtotal - Student Services Allocation	19,896	17,953	(1,9
e Rased - Child Care - (Project Various)			
	-	- 1 450	
	863	1,156	
	863 \$ 87,684	1,156 \$ 99,075	
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:			
THER SPECIAL REVENUE FUNDS: deral Entitlements			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401)			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491)			
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405)			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475)			
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - Speech Teacher - (Project 2475)			
venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Spech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 87,684 \$ - - - - - - -		\$ 11,5
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) -A - School Allocation - (Project 2475)	\$ 87,684 \$		\$
Total General Operating Fund Total General Operating Fund The Special Revenue Funds: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Speech Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495)	\$ 87,684 \$		\$ 11,3 \$ [[8]
Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) - School Allocation - (Project 2475) - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Saffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 87,684 \$		\$ 11,5
Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Specch Teacher - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 87,684 \$	\$ 99,075 \$	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Total General Operating Fund Total General Operating Fund Total General Operating Fund The Special Revenue Funds: deral Entitlements lei - School Allocation - (Project 2401) lei - Arra - School Allocation - (Project 0491) lei - Arra - Literacy Coaches - (Project 2405) - School Allocation - (Project 2475) - School Allocation - (Project 2475) - Staffing Specialist - (Project 2475) - A - Speech Teacher - (Project 2475) - A - Arra - Staffing Specialist / Speech - (Project 0495) - A - Arra - Staffing Specialist / Speech - (Project 0495) - A - Arra - Itinerants - (Project 0495) - Bolization Allocation - School Allocation - (Project 1460)	\$ 87,684 \$		\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) lA - School Allocation - (Project 2475) lA - School Allocation - (Project 2475) lA - Speech Teacher - (Project 2475) lA - Speech Teacher - (Project 2475) lA - ARRA - Staffing Specialist / Speech - (Project 0495) lA - ARRA - Staffing Specialist / Speech - (Project 0495) la - ARRA - Itinerants - (Project 0495) la - ARRA - Itinerants - (Project 0495) la - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 87,684 \$	\$ 99,075 \$	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Saffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 87,684 \$	\$ 99,075 \$ - - - - - - - - - - - - - -	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Total General Operating Fund Total General Operating Fund Total General Operating Fund The Special Revenue Funds: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Speech Teacher - (Project 2475) - A - Speech Teacher - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - Boundary - (Project 0495) - Boundar	\$ 87,684 \$	\$ 99,075 \$	\$ 11,3
Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - ARRA - School Allocation - (Project 2405) la - School Allocation - (Project 2475) la - Sachool Allocation - (Project 2475) la - Satfling Specialist - (Project 2475) la - Spech Teacher - (Project 2475) la - ARRA - Staffing Specialist/Speech - (Project 0495) la - ARRA - Itinerants - (Project 0495) libilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 87,684 \$	\$ 99,075 \$ - - - - - - - - - - - - - -	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Total General Operating Fund Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - B - ARRA - Itinerants - (Project	\$ 87,684 \$	\$ 99,075 \$ - - - - - - - - - - - - - -	\$ 11,2 \$ \frac{\{\} \{\} \{\} \{\} \{\} \{\} \{\} \{\
Total General Operating Fund Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le I - Part A - Literacy Coaches - (Project 2405) - A - School Allocation - (Project 2475) - A - School Allocation - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - Staffing Specialist - (Project 2475) - A - ARRA - Staffing Specialist/Speech - (Project 0495) - A ARRA - Staffing Specialist/Speech - (Project 0495) - A	\$ 87,684 \$	\$ 99,075 \$ - - - - - - - - - - - - - -	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$
Total General Operating Fund Total General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 2401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 2405) la - School Allocation - (Project 2475) la - School Allocation - (Project 2475) la - Staffing Specialist - (Project 2475) la - Staffing Specialist - (Project 2475) la - ARRA - Staffing Specialist/Speech - (Project 0495) la - ARRA - Staffing Specialist/Speech - (Project 0495) lbilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 87,684 \$	\$ 99,075 \$ - - - - - - - - - - - - - -	\$ 11,2 \$ \frac{\(\frac{1}{2}\)}{\(\frac{1}{2}\)}\$

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

	Includes Only Estimated	APPROPRIATIO		Projection 9	heet	***************************************	
0444	medaes only Estimated	neverides asses on ser	ioor 3 nevenue	1 rojection o	11000		
Object		EV 30	10 2011	EV 2	111 2012		
Group <u>Number</u>	Object Group Name		LO-2011 priation		011-2012 opriation	Incress	e/(Decrease)
Number	Object group warre	Аррго	priacion	Appi	Opilation	increas	e/(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
000	Capital Outlay		30		90		34
700	Other Expenses		_		_		
,,,,	Other Experises						
900	Transfers/Reserves - See Note (2)		21,647		19,109		(2,538)
							(-7-5,-)
	Total Combined Appropriations	\$	93,489	\$	99,075	\$	5,586
				X			
		OTHER INFORMAT	ION				

			e Balance		ole Balance		
		<u>March</u>	<u>31, 2010</u>	Marc	n 31, 2011	Increas	e/(Decrease)
Canami On	erating Fund - School Discretionary Budget	*	176 180		110 702		/FC 205\
General Op	erating rund - School Discretionary Budget	>	176,189	\$	119,792	\$	(56,396)
		1					
Cahaal Inta	rnal Funds - Vending & General Fund Only	خ		ė		.	
SCHOOL INTE	mai runus - vending & deneral rund Only	2		2		\$	-
(2)	~ [] \						
1	in mide					10-	7-11
7	way wind the					<u>w</u> -	1- 01
Principal Sig	gnature J					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.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
Iministrative			
Principal Director	-	- -	
Vice Principal	-	-	
Assistant Principal I and K-12	-	-	
Assistant Principal II and K-12	-	-	
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-		
Administrative - Other	-	-	
Specialist	•		
	<u> </u>	-	
structional			
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	1.00	100	
	1.00	1.00	
structional Support			
Athletic Director	-	-	
Band Director	-	-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	-	
Literacy Coach	-	-	
Media Specialist	-	-	
Other Support - Instructional	•		
	-		
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
Custodial	-	-	
Day Care Coordinator	-	-	
Day Care Worker	-	-	
ESE Classroom Assistant	-	-	
ESE Interpreter ESE Job Coach	-	-	
ESOL Interpreter	2	-	
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	1.00	1.00	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	_	_	
Teacher - Basic	•	- -	
Teacher - ESE	-	-	
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	-	
Guidance Counselor - 12 Month Literacy Coach	- -	• -	
Staffing Specialist	-		
- ·	-		
			
lucational 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	_	_	
Jen of container entre 1 on Du - JIMI			