

School District of Okaloosa County
Draft School Budgets
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Fiscal Year 2013-2014

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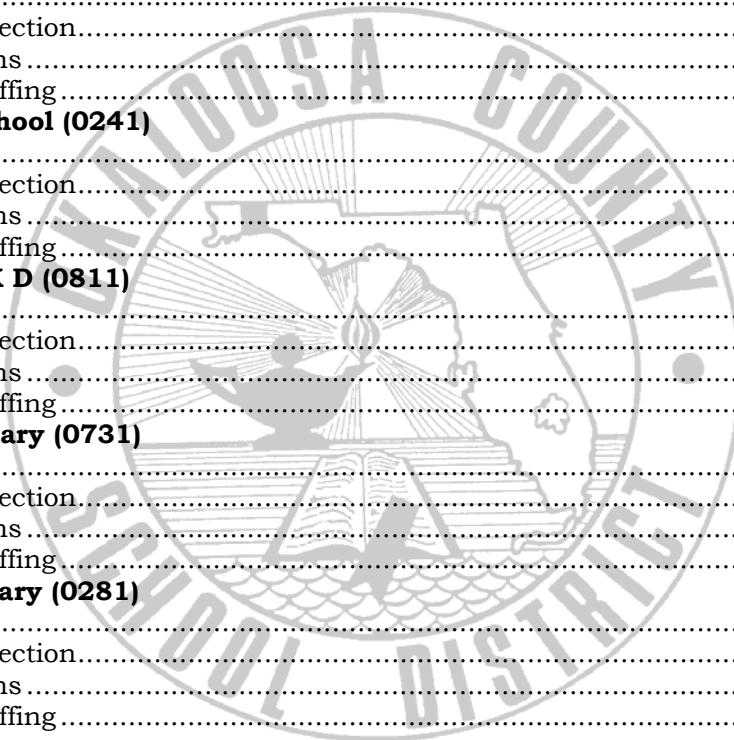
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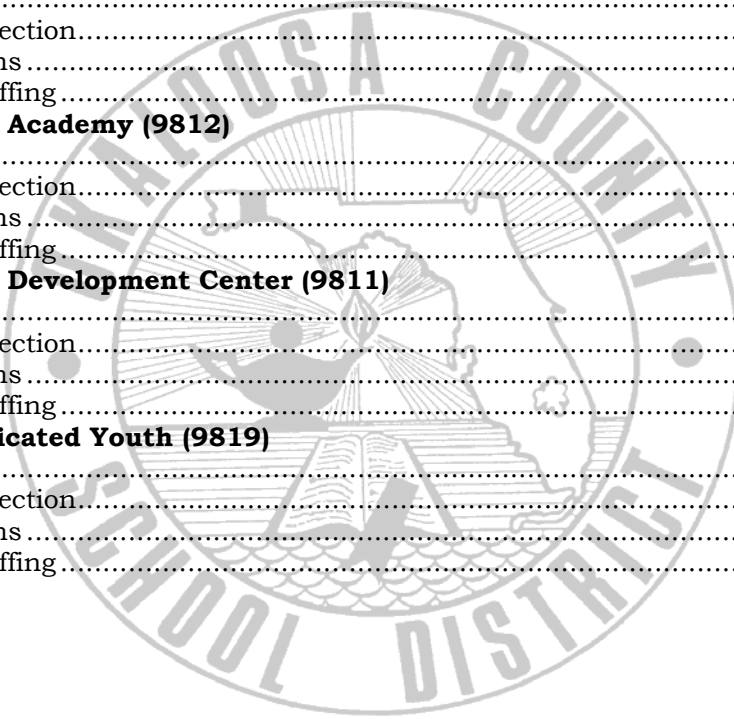
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**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	502.00	550.00	48.00
102	Basic Education - Grades 4-8	204.00	215.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	35.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.39	(0.61)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		786.00	837.39	51.39

Program Number	Program Name	Weighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	560.73	618.75	58.02
102	Basic Education - Grades 4-8	204.00	215.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.56	39.38	(4.18)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	3.88	(0.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		849.96	911.01	61.05

Wanda J. Arney
Principal Signature

5/22/13
Date

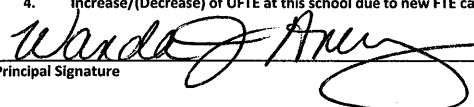
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 79,030	\$ 55,839	\$ (23,191)
Federal Impact Aid	74,384	69,404	(4,980)
FEFP Funds - 92%	2,735,357	3,087,675	352,318
Class Size Reduction Salary Supplement	137,581	146,415	8,834
Subtotal - School Allocation	3,026,352	3,359,333	332,981
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	667,700	719,800	52,100
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	7,614	3,014
Florida Teachers Lead - (Project 3180)	9,600	12,500	2,900
Instructional Materials - Media - (Project 3106)	3,042	3,346	304
Instructional Materials - Science - (Project 3109)	835	912	77
Instructional Materials - Textbook - (Project 3105)	48,966	53,517	4,551
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	814,868	977,489	162,621
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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	20,115	20,115	-
Subtotal - Local Revenue Allocation	93,515	99,115	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,669	2,486	(183)
Itinerant Autistic Program - (Project 2018)	1,927	1,771	(156)
Itinerant Hearing Impaired - (Project 2008)	1,248	1,129	(119)
Itinerant Homebound - (Project 2023)	1,737	1,886	149
Itinerant Occupational/Physical Therapist - (Project 2019)	13,439	10,386	(3,053)
Itinerant Staffing Specialists - (Project 5012)	2,164	6,500	4,336
Itinerant Visually Impaired - (Project 2004)	2,922	2,286	(636)
School Psychologists - (Project 2027)	18,117	11,515	(6,602)
Medicaid - Nurses Contract - (Project 1084)	15,034	16,619	1,585
SAI - Attendance Officer - (Project 3162)	4,909	5,127	218
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,166	59,705	(4,461)
Fee Based - Child Care - (Project Various)	179,000	179,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,898	49,195	3,297
Total General Operating Fund	\$ 4,223,799	\$ 4,723,837	\$ 500,038
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	-	837	837
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 17,757	\$ (32,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,273,859	\$ 4,741,594	\$ 467,735

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 51.39 |
| 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 new FTE calculation method. | (0.61) |

Principal Signature 

Date 5/22/13


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,121,184	3,392,915	271,731
	Non-Instructional	360,032	479,599	119,567
	Subtotal - Salaries & Benefits	<u>3,663,816</u>	<u>4,067,414</u>	<u>403,598</u>
300	Purchased Services	253,275	261,853	8,578
400	Energy Services	59,735	110,000	50,265
500	Materials & Supplies	85,301	87,893	2,592
600	Capital Outlay	3,042	3,346	304
700	Other Expenses	44,000	51,187	7,187
900	Transfers/Reserves - See Note (2)	164,690	159,901	(4,789)
	Total Combined Appropriations	<u>\$ 4,273,859</u>	<u>\$ 4,741,594</u>	<u>\$ 467,735</u>

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 283,872</u>	<u>\$ 317,103</u>	<u>\$ 33,232</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 14,526</u>	<u>\$ 15,593</u>	<u>\$ 1,067</u>


Principal Signature

5/22/13
Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 SCHOOL
COST CENTER - 0751
FISCAL YEAR 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	35.25	37.34	2.09
Teacher - Class Size Reduction	11.00	11.80	0.80
Teacher - ESE	1.80	1.90	0.10
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	48.05	51.04	2.99
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.25	1.25	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	2.67	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	2.20	-
ESE Classroom Assistant	-	-	-
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	12.87	15.87	3.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.17	70.16	6.99
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.01	0.01
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	0.73	0.24	(0.49)
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	0.73	0.24	(0.49)
COMBINED STAFF	63.90	70.40	6.50

Wanda J. Amy
Principal Signature

5/22/13
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	350.00	387.00	37.00
102	Basic Education - Grades 4-8	430.00	424.00	(6.00)
103	Basic Education - Grades 9-12	305.00	300.00	(5.00)
111	ESE Support Level I, II & III in Grades K-3	60.00	48.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	76.00	76.00	-
113	ESE Support Level I, II & III in Grades 9-12	52.00	56.28	4.28
130	ESOL/Intensive English	2.00	0.85	(1.15)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	50.00	42.99	(7.01)
		<u>1,327.00</u>	<u>1,336.12</u>	<u>9.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	390.95	435.38	44.43
102	Basic Education - Grades 4-8	430.00	424.00	(6.00)
103	Basic Education - Grades 9-12	311.10	303.30	(7.80)
111	ESE Support Level I, II & III in Grades K-3	67.02	54.00	(13.02)
112	ESE Support Level I, II & III in Grades 4-8	76.00	76.00	-
113	ESE Support Level I, II & III in Grades 9-12	53.04	56.90	3.86
130	ESOL/Intensive English	2.33	0.97	(1.36)
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	49.95	43.46	(6.49)
		<u>1,388.95</u>	<u>1,397.57</u>	<u>8.62</u>

Signature Unavailable

Principal Signature

Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 237,180	\$ 216,290	\$ (20,890)
Federal Impact Aid	110,097	102,726	(7,371)
FEPP Funds - 92%	4,469,944	4,736,767	266,823
Class Size Reduction Salary Supplement	232,278	233,616	1,338
Subtotal - School Allocation	5,049,499	5,289,399	239,900
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	728,400	756,400	28,000
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	45,904	49,513	3,609
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	136,610	170,079	33,469
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	104,850	104,850
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	10,998	3,638
Florida Teachers Lead - (Project 3180)	15,400	20,750	5,350
Instructional Materials - Media - (Project 3106)	5,135	5,339	204
Instructional Materials - Science - (Project 3109)	1,409	1,455	46
Instructional Materials - Textbook - (Project 3105)	82,669	85,390	2,721
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	67,900	-	(67,900)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,204,312	1,318,524	114,212
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	13,046	14,230	1,184
Advanced Placement Initiative Set-Aside - (Project 7054)	1,058	1,154	96
Career Education Equipment and Supplies - (Project 2039)	1,998	1,738	(260)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	57,755	61,755	4,000
Subtotal - Local Revenue Allocation	121,339	219,859	98,520
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,672	6,531	(141)
Itinerant Autistic Program - (Project 2018)	4,818	4,654	(164)
Itinerant Hearing Impaired - (Project 2008)	3,119	2,965	(154)
Itinerant Homebound - (Project 2023)	4,343	4,954	611
Itinerant Occupational/Physical Therapist - (Project 2019)	33,599	27,286	(6,313)
Itinerant Staffing Specialists - (Project 5012)	5,409	17,077	11,668
Itinerant Visually Impaired - (Project 2004)	7,304	6,005	(1,299)
School Psychologists - (Project 2027)	18,117	30,252	12,135
Medicaid - Nurses Contract - (Project 1084)	25,382	26,517	1,135
SAI - Attendance Officer - (Project 3162)	8,288	8,180	(108)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	157,651	186,796	29,145
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	75,003	75,469	466
Total General Operating Fund	\$ 6,607,804	\$ 7,090,047	\$ 482,243
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 234,613	\$ 216,720	\$ (17,893)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,162	209,563	107,401
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 368,995	\$ 460,123	\$ 91,128
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,976,799	\$ 7,550,170	\$ 573,371

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 9.12 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (7.88) |

Signature Unavailable

Principal Signature

Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,600	\$ 320,800	\$ 112,200
	Instructional	5,284,024	5,880,361	596,337
	Non-Instructional	509,846	650,016	140,170
	Subtotal - Salaries & Benefits	<u>6,002,470</u>	<u>6,851,177</u>	<u>848,707</u>
300	Purchased Services	394,841	355,248	(39,593)
400	Energy Services	197,125	-	(197,125)
500	Materials & Supplies	148,395	153,019	4,624
600	Capital Outlay	7,133	7,077	(56)
700	Other Expenses	52,803	276	(52,527)
900	Transfers/Reserves - See Note (2)	<u>174,032</u>	<u>183,373</u>	<u>9,341</u>
	Total Combined Appropriations	<u>\$ 6,976,799</u>	<u>\$ 7,550,170</u>	<u>\$ 573,371</u>

OTHER INFORMATION

	Available Balance <u>March 31, 2012</u>	Available Balance <u>March 31, 2013</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 179,622</u>	<u>\$ 219,721</u>	<u>\$ 40,100</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 20,201</u>	<u>\$ 19,822</u>	<u>\$ (380)</u>

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Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	47.45	54.21	6.76
Teacher - Class Size Reduction	12.00	12.40	0.40
Teacher - ESE	6.00	5.00	(1.00)
Teacher - ROTC - 12 Month	0.64	-	(0.64)
Teacher - ROTC - 10 Month	1.36	2.00	0.64
Teacher - Vocational	3.60	3.20	(0.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.67	0.80	0.13
Teacher - Other	0.75	1.75	1.00
	72.47	79.36	6.89
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.00	1.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.00	4.50	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	3.52	2.02
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.84	2.00	(1.84)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.50	0.50	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	9.84	11.02	1.18
GENERAL OPERATING FUND & STABILIZATION - STAFF	88.31	97.88	9.57
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.24	0.24
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	2.45	2.69	0.24
Educational Support			
Classroom Assistant - Title I	2.00	1.98	(0.02)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.16	6.00	2.84
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.16	7.98	2.82
OTHER SPECIAL REVENUE FUNDS - STAFF	7.61	10.67	3.06
COMBINED STAFF	95.92	108.55	12.63

Signature Unavailable

Principal Signature

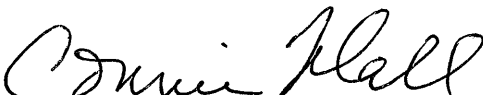
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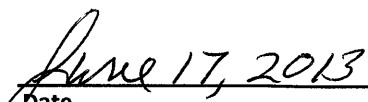
**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	400.00	417.00	17.00
102	Basic Education - Grades 4-8	193.00	205.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.00	89.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	85.00	85.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	3.39	(6.61)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		780.00	799.39	19.39

Program Number	Program Name	<u>Weighted FTE</u>		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	446.80	469.13	22.33
102	Basic Education - Grades 4-8	193.00	205.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.76	100.13	(2.63)
112	ESE Support Level I, II & III in Grades 4-8	85.00	85.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	3.88	(7.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		839.23	863.14	23.91


Principal Signature


Date

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 81,430	\$ 102,994	\$ 21,564
Federal Impact Aid	59,288	55,319	(3,969)
FEFP Funds - 92%	2,700,825	2,925,430	224,605
Class Size Reduction Salary Supplement	136,531	139,771	3,240
Subtotal - School Allocation	2,978,074	3,223,514	245,440
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	655,560	658,800	3,240
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	116,840	93,906	(22,934)
Florida Teachers Lead - (Project 3180)	9,800	12,500	2,700
Instructional Materials - Media - (Project 3106)	3,019	3,194	175
Instructional Materials - Science - (Project 3109)	828	871	43
Instructional Materials - Textbook - (Project 3105)	48,592	51,088	2,496
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	914,764	969,059	54,295
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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	24,072	24,072	-
Subtotal - Local Revenue Allocation	97,472	103,072	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	6,216	6,268	52
Itinerant Adaptive P.E. - (Project 2017)	4,487	4,467	(20)
Itinerant Autistic Program - (Project 2018)	2,906	2,846	(60)
Itinerant Hearing Impaired - (Project 2008)	4,046	4,755	709
Itinerant Homebound - (Project 2023)	31,300	26,191	(5,109)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,039	16,392	11,353
Itinerant Staffing Specialists - (Project 5012)	6,804	5,764	(1,040)
Itinerant Visually Impaired - (Project 2004)	18,117	29,037	10,920
School Psychologists - (Project 2027)	14,919	15,865	946
Medical - Nurses Contract - (Project 1084)	4,872	4,894	22
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	98,706	116,479	17,773
Fee Based - Child Care - (Project Various)	299,000	311,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,318	46,610	1,292
Total General Operating Fund	\$ 4,433,334	\$ 4,769,734	\$ 336,400
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	80,582	49,690	(30,892)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 130,642	\$ 66,610	\$ (64,032)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,563,976	\$ 4,836,344	\$ 272,368

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 19.39 |
| 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 new FTE calculation method. | (0.61) |

Principal Signature

Connie Hall

June 17, 2013
Date

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2013-2014**

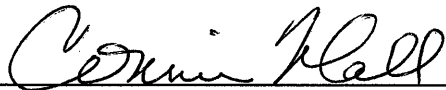
APPROPRIATIONS

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

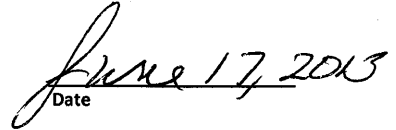
Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,166,879	3,252,450	85,571
	Non-Instructional	416,412	505,331	88,919
	Subtotal - Salaries & Benefits	<u>3,765,891</u>	<u>3,952,681</u>	<u>186,790</u>
300	Purchased Services	245,610	229,904	(15,706)
400	Energy Services	146,800	215,000	68,200
500	Materials & Supplies	221,153	246,764	25,611
600	Capital Outlay	3,019	3,194	175
700	Other Expenses	52,398	41,577	(10,821)
900	Transfers/Reserves - See Note (2)	<u>129,105</u>	<u>147,224</u>	<u>18,119</u>
	Total Combined Appropriations	<u>\$ 4,563,976</u>	<u>\$ 4,836,344</u>	<u>\$ 272,368</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 233,871</u>	<u>\$ 278,455</u>	<u>\$ 44,584</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 28,006</u>	<u>\$ 34,297</u>	<u>\$ 6,292</u>



Principal Signature



Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 2.00 Basic Teachers purchased with Carryover Funds.

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	32.65	34.01	1.36
Teacher - Class Size Reduction	10.80	10.80	-
Teacher - ESE	4.36	4.04	(0.32)
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>47.81</u>	<u>48.85</u>	<u>1.04</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.50	0.40
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.85</u>	<u>1.25</u>	<u>0.40</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.00	(0.50)
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.33	3.33	-
ESE Classroom Assistant	-	1.47	1.47
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	3.60	3.60	-
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
	<u>12.43</u>	<u>15.40</u>	<u>2.97</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF		<u>63.09</u>	<u>67.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.24	-	(0.24)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.97</u>	<u>0.23</u>	<u>(0.74)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.53	(0.47)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.53</u>	<u>(0.47)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF		<u>2.97</u>	<u>1.76</u>
COMBINED STAFF		<u>66.06</u>	<u>69.26</u>

Principal Signature

Date

Connie Hall

June 17, 2013

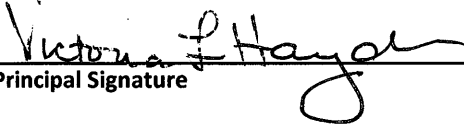
Note:
(1) Fiscal Year 2013-2014 2.00 Basic Teachers purchased with Carryover Funds.

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	470.00	496.00	26.00
102	Basic Education - Grades 4-8	230.00	232.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	46.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	49.00	47.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.39	(0.61)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		802.00	824.39	22.39

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	524.99	558.00	33.01
102	Basic Education - Grades 4-8	230.00	232.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	51.75	(1.87)
112	ESE Support Level I, II & III in Grades 4-8	49.00	47.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.67	3.88	(0.79)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		865.80	892.63	26.83


Principal Signature

May 27, 2013
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014**

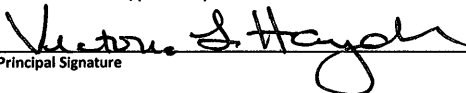
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 167,550	\$ 144,893	\$ (22,657)
Federal Impact Aid	41,770	38,973	(2,797)
FEPP Funds - 92%	2,786,333	3,025,380	239,047
Class Size Reduction Salary Supplement	140,382	144,142	3,760
Subtotal - School Allocation	3,136,035	3,353,388	217,353
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	667,700	683,200	15,500
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	2,538	(222)
Florida Teachers Lead - (Project 3180)	9,800	12,750	2,950
Instructional Materials - Media - (Project 3106)	3,104	3,294	190
Instructional Materials - Science - (Project 3109)	852	898	46
Instructional Materials - Textbook - (Project 3105)	49,963	52,686	2,723
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	815,104	904,066	88,962
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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	29,550	29,550	-
Subtotal - Local Revenue Allocation	102,950	108,550	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,442	3,350	(92)
Itinerant Autistic Program - (Project 2018)	2,484	2,388	(96)
Itinerant Hearing Impaired - (Project 2008)	1,609	1,521	(88)
Itinerant Homebound - (Project 2023)	2,240	2,542	302
Itinerant Occupational/Physical Therapist - (Project 2019)	17,330	13,998	(3,332)
Itinerant Staffing Specialists - (Project 5012)	2,790	8,761	5,971
Itinerant Visually Impaired - (Project 2004)	3,767	3,081	(686)
School Psychologists - (Project 2027)	18,117	15,520	(2,597)
Medicaid - Nurses Contract - (Project 1084)	15,340	16,361	1,021
SAI - Attendance Officer - (Project 3162)	5,009	5,047	38
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	72,128	72,569	441
Fee Based - Child Care - (Project Various)	170,000	168,000	(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,753	48,202	1,449
Total General Operating Fund	\$ 4,342,970	\$ 4,654,775	\$ 311,805
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 259,613	\$ 239,811	\$ (19,802)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	57,299	63,466	6,167
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 383,082	\$ 355,147	\$ (27,935)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,726,052	\$ 5,009,922	\$ 283,870

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total 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 new FTE calculation method.

22.39
-
-
(0.61)


Principal Signature

May 27, 2013
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,318,752	3,573,203	254,451
	Non-Instructional	578,167	586,113	7,946
	Subtotal - Salaries & Benefits	<u>4,079,519</u>	<u>4,354,216</u>	<u>274,697</u>
300	Purchased Services	254,729	252,642	(2,087)
400	Energy Services	102,000	101,893	(107)
500	Materials & Supplies	133,511	130,384	(3,127)
600	Capital Outlay	3,104	6,919	3,815
700	Other Expenses	49,648	59,458	9,810
900	Transfers/Reserves - See Note (2)	<u>103,541</u>	<u>104,410</u>	<u>869</u>
	Total Combined Appropriations	<u>\$ 4,726,052</u>	<u>\$ 5,009,922</u>	<u>\$ 283,870</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 246,968</u>	<u>\$ 340,563</u>	<u>\$ 93,596</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,352</u>	<u>\$ 17,359</u>	<u>\$ 6,006</u>

Victoria J. Hayden
Principal Signature

6/12/13
Date

Notes:
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 (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 SCHOOL
COST CENTER - 0051
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	34.21	37.02	2.81
Teacher - Class Size Reduction	11.00	11.20	0.20
Teacher - ESE	3.84	3.83	(0.01)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.25	0.75	0.50
	<u>49.30</u>	<u>52.80</u>	<u>3.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.25</u>	<u>0.50</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Classroom Assistant	2.24	1.04	(1.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.00	4.00	-
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	-	1.00	1.00
	<u>13.84</u>	<u>13.64</u>	<u>(0.20)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>65.39</u>	<u>68.94</u>	<u>3.55</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.23	(0.23)
	<u>2.20</u>	<u>1.73</u>	<u>(0.48)</u>
Educational Support			
Classroom Assistant - Title I	4.50	4.50	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.76	1.96	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.26</u>	<u>6.46</u>	<u>0.20</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.46</u>	<u>8.19</u>	<u>(0.28)</u>
COMBINED STAFF	<u>73.85</u>	<u>77.13</u>	<u>3.28</u>

Victoria H. Hays
Principal Signature

May 27, 2013
Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	645.00	630.00	(15.00)
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	135.00	149.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	11.85	(8.15)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		801.00	792.85	(8.15)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	645.00	630.00	(15.00)
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	135.00	149.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.34	13.57	(9.77)
254	ESE Support Level IV	3.52	7.12	3.60
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		806.86	799.69	(7.17)

Principal Signature

Date

6/13/2013

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 221,920	\$ 228,426	\$ 6,506
Federal Impact Aid	91,868	85,717	(6,151)
FEFP Funds - 92%	2,596,652	2,710,379	113,727
Class Size Reduction Salary Supplement	140,207	138,627	(1,580)
Subtotal - School Allocation	3,050,647	3,163,149	112,502
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	376,340	427,000	50,660
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	189,675	247,617	57,942
CSR - Equalization Allocation - (Project 5126)	220,890	202,688	(18,202)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,800	10,998	(2,802)
Florida Teachers Lead - (Project 3180)	10,000	11,750	1,750
Instructional Materials - Media - (Project 3106)	3,100	3,168	68
Instructional Materials - Science - (Project 3109)	851	863	12
Instructional Materials - Textbook - (Project 3105)	49,901	50,670	769
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	69,900	35,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,041,632	1,204,454	162,822
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	60,610	60,610	-
Subtotal - Local Revenue Allocation	60,610	60,610	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,776	5,440	664
Itinerant Autistic Program - (Project 2018)	3,448	3,877	429
Itinerant Hearing Impaired - (Project 2008)	2,233	2,470	237
Itinerant Homebound - (Project 2023)	3,109	4,127	1,018
Itinerant Occupational/Physical Therapist - (Project 2019)	24,049	22,729	(1,320)
Itinerant Staffing Specialists - (Project 5012)	3,872	14,225	10,353
Itinerant Visually Impaired - (Project 2004)	5,228	5,002	(226)
School Psychologists - (Project 2027)	18,117	25,199	7,082
Medical - Nurses Contract - (Project 1084)	15,321	15,735	414
SAI - Attendance Officer - (Project 3162)	5,003	4,854	(149)
Safe Schools - School Resource Officers - (Project 3107)	40,600	-	(40,600)
Subtotal - Student Services Allocation	125,756	103,658	(22,098)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,570	43,183	(387)
Total General Operating Fund	\$ 4,322,215	\$ 4,575,054	\$ 252,839
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	56,516	61,896	5,380
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 72,626	\$ 95,736	\$ 23,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,394,841	\$ 4,670,790	\$ 275,949

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (8.15)
- 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 new FTE calculation method. (2.15)

Principal Signature

Date

6/13/2013

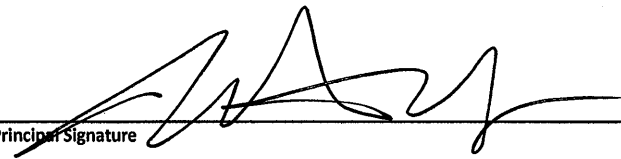
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 231,700	\$ 25,700
	Instructional	3,004,164	3,317,291	313,127
	Non-Instructional	364,131	351,380	(12,751)
	Subtotal - Salaries & Benefits	3,574,295	3,900,371	326,076
300	Purchased Services	330,395	299,258	(31,137)
400	Energy Services	232,563	223,000	(9,563)
500	Materials & Supplies	90,374	76,496	(13,878)
600	Capital Outlay	3,100	3,168	68
700	Other Expenses	40,438	36,391	(4,047)
900	Transfers/Reserves - See Note (2)	123,676	132,106	8,430
	Total Combined Appropriations	\$ 4,394,841	\$ 4,670,790	\$ 275,949

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,806	\$ 203,253	\$ 147,448
School Internal Funds - General & Principal's Discretionary Only	\$ 7,138	\$ 6,670	\$ (468)

Principal Signature 

Date 6/13/2013

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012 - 2013 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.
- (4) Fiscal Year 2013-2014 1.00 Basic Teacher, .50 Classroom Assistant, and .25 School Level Clerk - 10 Month purchased with Carryover Funds.

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	32.20	34.30	2.10
Teacher - Class Size Reduction	6.20	7.00	0.80
Teacher - ESE	4.60	4.55	(0.05)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>43.00</u>	<u>45.85</u>	<u>2.85</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.50	1.00
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>3.50</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.26	2.09	(0.17)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.73	0.50	(1.23)
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	-	1.00	1.00
	<u>8.49</u>	<u>7.59</u>	<u>(0.90)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.99</u>	<u>58.94</u>	<u>2.95</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.74	1.91	0.17
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.74</u>	<u>1.91</u>	<u>0.17</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.97</u>	<u>2.36</u>	<u>0.40</u>
COMBINED STAFF	<u>57.96</u>	<u>61.30</u>	<u>3.34</u>

Principal Signature

Date

Notes:

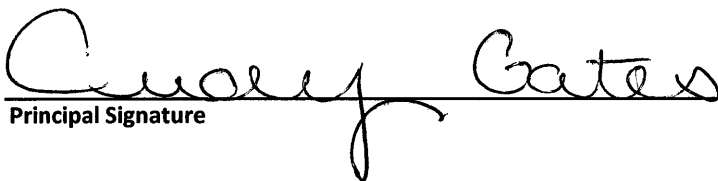
- (1) Fiscal Year 2012 - 2013 1.00 Basic Teacher - 10 Month purchased with Carryover Funds.
- (2) Fiscal Year 2013-2014 1.00 Basic Teacher, .50 Classroom Assistant, and .25 School Level Clerk - 10 Month purchased with Carryover Funds.

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,208.00	1,143.06	(64.94)
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	315.00	288.29	(26.71)
130	ESOL/Intensive English	25.00	30.48	5.48
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	105.00	83.36	(21.64)
		<u>1,656.00</u>	<u>1,548.19</u>	<u>(107.81)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,232.16	1,155.63	(76.53)
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	321.30	291.46	(29.84)
130	ESOL/Intensive English	29.18	34.90	5.72
254	ESE Support Level IV	10.57	10.67	0.10
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	104.90	84.28	(20.62)
		<u>1,698.11</u>	<u>1,576.94</u>	<u>(121.17)</u>


Principal Signature

5/28/2013
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 474,270	\$ 341,554	\$ (132,716)
Federal Impact Aid	172,796	161,228	(11,568)
FEPP Funds - 92%	5,464,889	5,344,703	(120,186)
Class Size Reduction Salary Supplement	289,866	270,696	(19,170)
Subtotal - School Allocation	6,401,821	6,118,181	(283,640)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	206,380	280,600	74,220
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	192,676	202,364	9,688
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	168,480	266,785	98,305
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	88,320	74,448	(13,872)
Florida Teachers Lead - (Project 3180)	17,000	22,500	5,500
Instructional Materials - Media - (Project 3106)	6,409	6,187	(222)
Instructional Materials - Science - (Project 3109)	1,759	1,686	(73)
Instructional Materials - Textbook - (Project 3105)	103,165	98,943	(4,222)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	232,055	188,473	(43,582)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,221,719	1,352,886	131,167
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	157,954	177,146	19,192
Advanced Placement Initiative Set-Aside - (Project 7054)	12,807	14,363	1,556
Career Education Equipment and Supplies - (Project 2039)	4,196	3,371	(825)
International Baccalaureate - (Project 7055)	177,632	160,844	(16,788)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	87,769	91,769	4,000
Subtotal - Local Revenue Allocation	487,840	588,475	100,635
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,167	10,494	(673)
Itinerant Autistic Program - (Project 2018)	8,062	7,478	(584)
Itinerant Hearing Impaired - (Project 2008)	5,220	4,764	(456)
Itinerant Homebound - (Project 2023)	7,269	7,961	692
Itinerant Occupational/Physical Therapist - (Project 2019)	56,233	43,845	(12,388)
Itinerant Staffing Specialists - (Project 5012)	9,053	27,441	18,388
Itinerant Visually Impaired - (Project 2004)	12,225	9,650	(2,575)
School Psychologists - (Project 2027)	18,114	48,610	30,496
Medicaid - Nurses Contract - (Project 1084)	31,674	30,725	(949)
SAI - Attendance Officer - (Project 3162)	10,343	9,478	(865)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	209,960	252,821	42,861
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,698	85,155	(6,543)
Total General Operating Fund	\$ 8,413,038	\$ 8,397,518	\$ (15,520)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,400	71,600	(30,800)
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 150,730	\$ 105,440	\$ (45,290)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,563,768	\$ 8,502,958	\$ (60,810)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (107.81) |
| 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 new FTE calculation method. | (22.81) |

Principal Signature Cecely Gates

Date 5/28/2013

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 297,500	\$ 415,600	\$ 118,100
	Instructional	6,221,272	6,119,222	(102,050)
	Non-Instructional	499,946	491,092	(8,854)
	Subtotal - Salaries & Benefits	<u>7,018,718</u>	<u>7,025,914</u>	<u>7,196</u>
300	Purchased Services	615,748	632,554	16,806
400	Energy Services	411,100	246,920	(164,180)
500	Materials & Supplies	196,999	252,851	55,852
600	Capital Outlay	10,605	9,558	(1,047)
700	Other Expenses	81,214	80,285	(929)
900	Transfers/Reserves - See Note (2)	229,384	254,876	25,492
	Total Combined Appropriations	<u>\$ 8,563,768</u>	<u>\$ 8,502,958</u>	<u>\$ (60,810)</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 212,000</u>	<u>\$ 473,013</u>	<u>\$ 261,013</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 27,419</u>	<u>\$ 41,314</u>	<u>\$ 13,895</u>

Principal Signature  Date 6-14-13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 1.80 Basic Teachers purchased with Carryover Funds.

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2013-2014

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	4.00	1.00
<i>Instructional</i>			
Teacher - Basic	64.43	62.36	(2.07)
Teacher - Class Size Reduction	3.40	4.60	1.20
Teacher - ESE	6.17	5.74	(0.43)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	4.80	4.20	(0.60)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	4.67	3.34	(1.33)
Teacher - Other	-	-	-
	87.47	84.24	(3.23)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	2.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	2.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	10.50	11.00	0.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	105.97	104.24	(1.73)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	0.68	0.45	(0.23)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.68	2.45	(1.23)
COMBINED STAFF	109.65	106.69	(2.95)

Principal Signature

Date

Note:
(1) Fiscal Year 2013-2014 1.80 Basic Teachers purchased with Carryover Funds.

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	28.00	32.00	4.00
103	Basic Education - Grades 9-12	155.00	130.00	(25.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	22.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	64.00	65.16	1.16
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	171.00	141.88	(29.12)
		<u>432.00</u>	<u>391.04</u>	<u>(40.96)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	28.00	32.00	4.00
103	Basic Education - Grades 9-12	158.10	131.43	(26.67)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	22.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	65.28	65.88	0.60
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	170.83	143.44	(27.39)
		<u>436.21</u>	<u>394.75</u>	<u>(41.46)</u>


Principal Signature

6/13/13
Date

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013	FY 2013-2014	Increase/ (Decrease)
School Allocations:	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
ESE Guarantee - Non-Gifted	\$ 71,760	\$ 89,685	\$ 17,925
Federal Impact Aid	71,916	67,102	(4,814)
FEFP Funds - 92%	1,403,819	1,337,921	(65,898)
Class Size Reduction Salary Supplement	75,617	68,372	(7,245)
Subtotal - School Allocation	1,623,112	1,563,080	(60,032)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	73,200	73,200
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	25,972	30,347	4,375
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	84,649	84,649
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,600	5,375	775
Instructional Materials - Media - (Project 3106)	1,672	1,563	(109)
Instructional Materials - Science - (Project 3109)	459	426	(33)
Instructional Materials - Textbook - (Project 3105)	26,913	24,991	(1,922)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	1,791,692	1,562,771	(228,921)
Subtotal - Other State Revenue Allocation	1,965,383	1,928,172	(37,211)
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)	6,833	5,738	(1,095)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	40,522	44,522	4,000
Subtotal - Local Revenue Allocation	47,355	50,260	2,905
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,739	3,140	401
Itinerant Autistic Program - (Project 2018)	1,977	2,238	261
Itinerant Hearing Impaired - (Project 2008)	1,280	1,426	146
Itinerant Homebound - (Project 2023)	1,783	2,382	599
Itinerant Occupational/Physical Therapist - (Project 2019)	13,793	13,119	(674)
Itinerant Staffing Specialists - (Project 5012)	2,221	5,990	3,769
Itinerant Visually Impaired - (Project 2004)	2,998	2,887	(111)
School Psychologists - (Project 2027)	18,117	14,545	(3,572)
Medicaid - Nurses Contract - (Project 1084)	8,263	7,761	(502)
SAI - Attendance Officer - (Project 3162)	2,698	2,394	(304)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,869	58,103	2,234
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,555	21,317	(2,238)
Total General Operating Fund	\$ 3,715,274	\$ 3,620,932	\$ (94,342)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 16,110	\$ 16,920	\$ 810
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,731,384	\$ 3,637,852	\$ (93,532)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (40.96) |
| 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 new FTE calculation method. | (23.96) |

Principal Signature _____

Date 6/13/13

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 160,560	\$ 166,060	\$ 5,500
	Instructional	2,329,531	2,145,617	(183,914)
	Non-Instructional	401,598	471,277	69,679
	Subtotal - Salaries & Benefits	<u>2,891,689</u>	<u>2,782,954</u>	<u>(108,735)</u>
300	Purchased Services	307,993	284,913	(23,080)
400	Energy Services	205,073	205,500	427
500	Materials & Supplies	48,472	55,776	7,304
600	Capital Outlay	8,505	7,301	(1,204)
700	Other Expenses	42,972	44,047	1,075
900	Transfers/Reserves - See Note (2)	<u>226,680</u>	<u>257,361</u>	<u>30,681</u>
	Total Combined Appropriations	<u>\$ 3,731,384</u>	<u>\$ 3,637,852</u>	<u>\$ (93,532)</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 86,567</u>	<u>\$ (76,725)</u>	<u>\$ (163,293)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,187</u>	<u>\$ 12,336</u>	<u>\$ 8,149</u>

Principal Signature _____

Date 6/13/13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	9.62	9.42	(0.20)
Teacher - Class Size Reduction	-	1.20	1.20
Teacher - ESE	1.00	-	(1.00)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	22.77	20.70	(2.07)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.51	0.51	-
Teacher - Other	-	-	-
	<u>33.90</u>	<u>31.83</u>	<u>(2.07)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.60	-	(0.60)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	0.40	-	(0.40)
	<u>1.50</u>	<u>-</u>	<u>(1.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.55	2.55	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.55	2.55	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.60	(0.40)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	0.60	2.00	1.40
	<u>8.70</u>	<u>10.70</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.10</u>	<u>44.53</u>	<u>(1.57)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.23</u>	<u>-</u>
COMBINED STAFF	<u>46.33</u>	<u>44.76</u>	<u>(1.57)</u>

Principal Signature



Date


6/13/13

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,241.00	1,298.80	57.80
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	285.00	315.24	30.24
130	ESOL/Intensive English	7.80	4.18	(3.62)
254	ESE Support Level IV	2.00	3.84	1.84
255	ESE Support Level V	0.20	0.33	0.13
300	Vocational Education Grades 7-12	239.50	202.33	(37.17)
		<u>1,775.50</u>	<u>1,824.72</u>	<u>49.22</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2012-2013 Adj. Proj. <u>Final Conference</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,265.82	1,313.09	47.27
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	290.70	318.71	28.01
130	ESOL/Intensive English	9.10	4.79	(4.31)
254	ESE Support Level IV	7.05	13.66	6.61
255	ESE Support Level V	1.01	1.68	0.67
300	Vocational Education Grades 7-12	239.26	204.56	(34.70)
		<u>1,812.94</u>	<u>1,856.49</u>	<u>43.55</u>

Principal Signature 

Date 5/28/13

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 463,380	\$ 526,986	\$ 63,606
Federal Impact Aid	174,063	162,410	(11,653)
FEFP Funds - 92%	5,834,437	6,292,178	457,741
Class Size Reduction Salary Supplement	310,783	319,046	8,263
Subtotal - School Allocation	6,782,663	7,300,620	517,957
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	218,520	317,200	98,680
CSR - Instructional Materials - (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	230,879	269,285	38,406
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	28,665	-	(28,665)
CSR - Instructional Coaches - (Project 4104)	-	139,800	139,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	38,640	38,070	(570)
Florida Teachers Lead - (Project 3180)	17,400	23,750	6,350
Instructional Materials - Media - (Project 3106)	6,871	7,292	421
Instructional Materials - Science - (Project 3109)	1,886	1,987	101
Instructional Materials - Textbook - (Project 3105)	110,610	116,616	6,006
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	286,065	249,954	(36,111)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,115,411	1,308,804	193,393
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	115,554	121,696	6,142
Advanced Placement Initiative Set-Aside - (Project 7054)	9,369	9,867	498
Career Education Equipment and Supplies - (Project 2039)	9,570	8,182	(1,388)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	52,346	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	79,014	90,014	11,000
Subtotal - Local Revenue Allocation	265,853	375,605	109,752
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	10,086	11,507	1,421
Itinerant Autistic Program - (Project 2018)	7,281	8,200	919
Itinerant Hearing Impaired - (Project 2008)	4,715	5,224	509
Itinerant Homebound - (Project 2023)	6,565	8,729	2,164
Itinerant Occupational/Physical Therapist - (Project 2019)	50,787	48,078	(2,709)
Itinerant Staffing Specialists - (Project 5012)	8,176	30,090	21,914
Itinerant Visually Impaired - (Project 2004)	11,041	10,581	(460)
School Psychologists - (Project 2027)	18,114	53,302	35,188
Medicaid - Nurses Contract - (Project 1084)	33,960	36,213	2,253
SAI - Attendance Officer - (Project 3162)	11,089	11,171	82
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	202,414	275,470	73,056
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	97,899	100,250	2,351
Total General Operating Fund	\$ 8,464,240	\$ 9,360,749	\$ 896,509
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	108,200	110,900	2,700
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 156,530	\$ 144,740	\$ (11,790)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,620,770	\$ 9,505,489	\$ 884,719

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. 49.22
- 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 new FTE calculation method. (37.79)

Principal Signature _____

Date 5/28/13

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 330,700	\$ 431,500	\$ 100,800
	Instructional	6,418,322	7,148,094	729,772
	Non-Instructional	514,046	593,092	79,046
	Subtotal - Salaries & Benefits	<u>7,263,068</u>	<u>8,172,686</u>	<u>909,618</u>
300	Purchased Services	517,636	557,664	40,028
400	Energy Services	350,690	210,000	(140,690)
500	Materials & Supplies	169,547	214,348	44,801
600	Capital Outlay	16,441	15,474	(967)
700	Other Expenses	77,635	48,185	(29,450)
900	Transfers/Reserves - See Note (2)	<u>225,753</u>	<u>287,132</u>	<u>61,379</u>
	Total Combined Appropriations	<u>\$ 8,620,770</u>	<u>\$ 9,505,489</u>	<u>\$ 884,719</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 265,615</u>	<u>\$ 215,750</u>	<u>\$ (49,865)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,611</u>	<u>\$ 16,160</u>	<u>\$ (452)</u>

Principal Signature 

Date 6/14/13

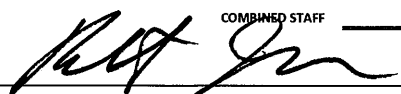
Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	2.00	2.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<i>Instructional</i>			
Teacher - Basic	62.65	65.47	2.82
Teacher - Class Size Reduction	3.60	5.20	1.60
Teacher - ESE	8.20	7.78	(0.42)
Teacher - ROTC - 12 Month	1.00	-	(1.00)
Teacher - ROTC - 10 Month	1.00	2.00	1.00
Teacher - Vocational	10.40	11.80	1.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.74	6.27	2.53
Teacher - Other	-	2.75	2.75
	<u>91.59</u>	<u>101.27</u>	<u>9.68</u>
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	1.00	(0.75)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	2.00	1.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.25</u>	<u>5.00</u>	<u>0.75</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	4.50	5.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.00</u>	<u>13.00</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>109.84</u>	<u>123.27</u>	<u>13.43</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	<u>0.68</u>	<u>0.45</u>	<u>(0.23)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	2.00	2.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.68</u>	<u>3.45</u>	<u>(0.23)</u>
COMBINED STAFF	<u>113.52</u>	<u>126.72</u>	<u>13.20</u>

Principal Signature



Date

6/14/13

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	2012-2013	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	702.50	(46.38)
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	147.00	194.00	47.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	4.00	4.00	-
255	ESE Support Level V	1.12	0.50	(0.62)
300	Vocational Education Grades 7-12	-	-	-
		901.00	901.00	0.00

Program Number	Program Name	2012-2013	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.88	702.50	(46.38)
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	147.00	194.00	47.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	14.10	14.23	0.13
255	ESE Support Level V	5.65	2.54	(3.11)
300	Vocational Education Grades 7-12	-	-	-
		915.63	913.27	(2.36)

Elizabeth Walthall

Principal Signature

5/24/2013

Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 222,860	\$ 332,319	\$ 109,459
Federal Impact Aid	87,375	81,525	(5,850)
FEFP Funds - 92%	2,946,697	3,095,335	148,638
Class Size Reduction Salary Supplement	157,711	157,537	(174)
Subtotal - School Allocation	3,414,643	3,666,716	252,073
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	424,900	488,000	63,100
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	162,950	248,374	85,424
CSR - Equalization Allocation - (Project 5126)	109,890	67,500	(42,390)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,840	11,844	(12,996)
Florida Teachers Lead - (Project 3180)	9,200	12,250	3,050
Instructional Materials - Media - (Project 3106)	3,487	3,600	113
Instructional Materials - Science - (Project 3109)	957	981	24
Instructional Materials - Textbook - (Project 3105)	56,130	57,582	1,452
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	939,629	1,038,831	99,202
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	26,358	26,358	-
Subtotal - Local Revenue Allocation	26,358	26,358	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,394	7,151	2,757
Itinerant Autistic Program - (Project 2018)	3,172	5,096	1,924
Itinerant Hearing Impaired - (Project 2008)	2,054	3,247	1,193
Itinerant Homebound - (Project 2023)	2,860	5,425	2,565
Itinerant Occupational/Physical Therapist - (Project 2019)	22,126	29,878	7,752
Itinerant Staffing Specialists - (Project 5012)	3,562	18,700	15,138
Itinerant Visually Impaired - (Project 2004)	4,810	6,576	1,766
School Psychologists - (Project 2027)	18,117	33,125	15,008
Medical - Nurses Contract - (Project 1084)	17,233	17,881	648
SAI - Attendance Officer - (Project 3162)	5,627	5,516	(111)
Safe Schools - School Resource Officers - (Project 3107)	40,600	-	(40,600)
Subtotal - Student Services Allocation	124,555	132,595	8,040
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,444	49,317	(127)
Total General Operating Fund	\$ 4,554,629	\$ 4,913,817	\$ 359,188
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	141,809	107,924	(33,885)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 157,919	\$ 124,844	\$ (33,075)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,712,548	\$ 5,038,661	\$ 326,113

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total 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. 5.00
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. -

Cheryl W. Watthall
Principal Signature

5/24/2013
Date

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2013-2014

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 325,200	\$ 119,200
	Instructional	3,212,101	3,281,356	69,255
	Non-Instructional	441,869	517,405	75,536
	Subtotal - Salaries & Benefits	<u>3,859,970</u>	<u>4,123,961</u>	<u>263,991</u>
300	Purchased Services	314,175	280,130	(34,045)
400	Energy Services	199,252	200,000	748
500	Materials & Supplies	101,222	105,481	4,259
600	Capital Outlay	18,387	47,500	29,113
700	Other Expenses	80,941	69,242	(11,699)
900	Transfers/Reserves - See Note (2)	<u>138,601</u>	<u>212,347</u>	<u>73,746</u>
	Total Combined Appropriations	<u>\$ 4,712,548</u>	<u>\$ 5,038,661</u>	<u>\$ 326,113</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 583,591</u>	<u>\$ 377,306</u>	<u>\$ (206,284)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,691</u>	<u>\$ 8,056</u>	<u>\$ (2,635)</u>



 Principal Signature

5/24/2013

 Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0761
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	1.00	1.00
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	27.65	28.64	0.99
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	5.65	5.56	(0.09)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.65	2.93	0.28
Teacher - Other	-	-	-
	44.95	46.13	1.18
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	0.50	(0.50)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.00	3.50	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.61	5.66	2.05
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	8.11	10.66	2.55
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.06	63.29	4.23
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.39	3.34	(1.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.39	3.34	(1.05)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.62	3.57	(1.05)
COMBINED STAFF	63.68	66.86	3.18

Elizabeth Walthall
Principal Signature

5/29/2013
Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	2012-2013	Unweighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	510.00	506.00	(4.00)
102	Basic Education - Grades 4-8	167.00	94.00	(73.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	91.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	67.00	43.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.00	50.80	(11.20)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		895.00	784.80	(110.20)

Program Number	Program Name	2012-2013	Weighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	569.67	569.25	(0.42)
102	Basic Education - Grades 4-8	167.00	94.00	(73.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.41	102.38	2.97
112	ESE Support Level I, II & III in Grades 4-8	67.00	43.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	72.35	58.17	(14.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		975.43	866.80	(108.63)

Signature Unavailable

Principal Signature

Date

Note:

All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014. The adjusted projected enrollment reflects a reduction of 66 students.

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 123,750	\$ 118,740	\$ (5,010)
Federal Impact Aid	53,431	49,854	(3,577)
FEFP Funds - 92%	3,139,147	2,937,834	(201,313)
Class Size Reduction Salary Supplement	156,660	137,220	(19,440)
Subtotal - School Allocation	3,472,988	3,243,648	(229,340)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	752,680	671,000	(81,680)
CSR - Instructional Materials - (Project 3125) <i>(Discontinued FY 2013-2014)</i>	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	71,760	47,376	(24,384)
Florida Teachers Lead - (Project 3180)	10,800	13,750	2,950
Instructional Materials - Media - (Project 3106)	3,464	3,136	(328)
Instructional Materials - Science - (Project 3109)	950	855	(95)
Instructional Materials - Textbook - (Project 3105)	55,757	50,156	(5,601)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,005,336	931,123	(74,213)
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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	25,260	28,260	3,000
Subtotal - Local Revenue Allocation	98,660	107,260	8,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,478	4,827	(651)
Itinerant Autistic Program - (Project 2018)	3,955	3,440	(515)
Itinerant Hearing Impaired - (Project 2008)	2,561	2,192	(369)
Itinerant Homebound - (Project 2023)	3,566	3,662	96
Itinerant Occupational/Physical Therapist - (Project 2019)	27,586	20,170	(7,416)
Itinerant Staffing Specialists - (Project 5012)	4,441	12,623	8,182
Itinerant Visually Impaired - (Project 2004)	5,997	4,439	(1,558)
School Psychologists - (Project 2027)	18,117	22,362	4,245
Medicaid - Nurses Contract - (Project 1084)	17,119	15,575	(1,544)
SAI - Attendance Officer - (Project 3162)	5,590	4,805	(785)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,410	94,095	(315)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,673	46,807	(5,866)
Total General Operating Fund	\$ 4,724,067	\$ 4,422,933	\$ (301,134)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	6,953	-	(6,953)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 57,013	\$ 51,870	\$ (5,143)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,781,080	\$ 4,474,803	\$ (306,277)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(110.20)
2. UFTE moved to/(from) one school to another school.	(66.00)
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method.	(9.20)

Signature Unavailable

Principal Signature

Date

Note:

All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014; therefore, the revenue for FY 2013-2014 reflects the loss of 66 students

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2013-2014**

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

Object Group <u>Number</u>	<u>Object Group Name</u>	<u>FY 2012-2013 Appropriation</u>	<u>FY 2013-2014 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,649,094	3,362,150	(286,944)
	Non-Instructional	294,872	332,938	38,066
	Subtotal - Salaries & Benefits	<u>4,126,566</u>	<u>3,889,988</u>	<u>(236,578)</u>
300	Purchased Services	254,883	252,311	(2,572)
400	Energy Services	135,400	101,704	(33,696)
500	Materials & Supplies	95,681	65,337	(30,344)
600	Capital Outlay	3,464	3,136	(328)
700	Other Expenses	35,122	37,000	1,878
900	Transfers/Reserves - See Note (2)	<u>129,964</u>	<u>125,327</u>	<u>(4,637)</u>
	Total Combined Appropriations	<u>\$ 4,781,080</u>	<u>\$ 4,474,803</u>	<u>\$ (306,277)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2012</u>	<u>Available Balance March 31, 2013</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 333,386</u>	<u>\$ 369,689</u>	<u>\$ 36,304</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 58,231</u>	<u>\$ 44,230</u>	<u>\$ (14,001)</u>

Signature Unavailable _____

Principal Signature

_____ Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning FY 2013-2014; therefore, the appropriations for FY 2013-2014 reflect the loss of 66 students.
- (4) Fiscal Year 2013-2014 1.00 Music Teacher and 1.00 Interpreter - ESOL purchased with Carryover Funds.

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	37.99	36.25	(1.74)
Teacher - Class Size Reduction	12.40	11.00	(1.40)
Teacher - ESE	4.11	3.30	(0.81)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	54.50	50.55	(3.95)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	2.00	0.75	(1.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.80	1.00	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	4.80	4.80	-
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
	11.60	12.80	1.20
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.10	66.10	(4.00)
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	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.20	-	(0.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.20	-	(0.20)
OTHER SPECIAL REVENUE FUNDS - STAFF	0.93	0.73	(0.20)
COMBINED STAFF	71.03	66.83	(4.20)

Signature Unavailable

Principal Signature _____

Date _____

Notes:


- (1) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning FY 2013-2014; therefore, the projected staffing for FY 2013-2014 reflect the loss of 66 students.
- (2) Fiscal Year 2013-2014 1.00 Music Teacher and 1.00 Interpreter - ESOL purchased with Carryover Funds.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	471.00	557.00	86.00
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	137.00	107.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.23	4.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	668.23	60.23

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	471.00	557.00	86.00
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	137.00	107.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.84	4.84
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	668.84	60.84

Principal Signature 

Date 5-20-13

Note:
All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014.
The adjusted projected enrollment reflects an increase of 66 students.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 111,320	\$ 79,538	\$ (31,782)
Federal Impact Aid	54,151	50,526	(3,625)
FEFP Funds - 92%	1,956,677	2,266,891	310,214
Class Size Reduction Salary Supplement	106,424	116,838	10,414
Subtotal - School Allocation	2,228,572	2,513,793	285,221
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	315,640	390,400	74,760
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	82,040	94,658	12,618
CSR - Equalization Allocation - (Project 5126)	435,120	358,463	(76,657)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,800	34,686	(2,114)
Florida Teachers Lead - (Project 3180)	6,600	8,750	2,150
Instructional Materials - Media - (Project 3106)	2,353	2,670	317
Instructional Materials - Science - (Project 3109)	646	728	82
Instructional Materials - Textbook - (Project 3105)	37,877	42,706	4,829
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,093,951	1,112,861	18,910
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,355	18,355	-
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	4,811	3,855	(956)
Itinerant Adaptive P.E. - (Project 2017)	3,473	2,747	(726)
Itinerant Autistic Program - (Project 2018)	2,249	1,750	(499)
Itinerant Hearing Impaired - (Project 2008)	3,131	2,924	(207)
Itinerant Homebound - (Project 2023)	24,226	16,106	(8,120)
Itinerant Occupational/Physical Therapist - (Project 2019)	3,900	10,080	6,180
Itinerant Staffing Specialists - (Project 5012)	5,267	3,545	(1,722)
Itinerant Visually Impaired - (Project 2004)	18,117	17,856	(261)
School Psychologists - (Project 2027)	11,629	13,262	1,633
Medical - Nurses Contract - (Project 1084)	3,797	4,091	294
SAI - Attendance Officer - (Project 3162)	40,600	-	(40,600)
Safe Schools - School Resource Officers - (Project 3107)	121,200	76,216	(44,984)
Subtotal - Student Services Allocation	221,200	161,216	(60,000)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,832	36,117	3,285
Total General Operating Fund	\$ 3,494,910	\$ 3,757,342	\$ 262,432
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	32,200	-	(32,200)
IDEA - School Allocation - (Project 4475)	16,110	16,920	810
IDEA - Staffing Specialist - (Project 4475)	48,310	16,920	(31,390)
Total Other Special Revenue Funds	\$ 96,620	\$ 16,920	\$ (79,700)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,543,220	\$ 3,774,262	\$ 231,042

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 60.23 |
| 2. UFTE moved to/(from) one school to another school. | 66.00 |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (0.77) |

Principal Signature _____

5-20-13
Date

Note:
All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014; therefore, the revenue for FY 2013-2014 reflects the gain of 66 students.


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	2,360,889	2,667,699	306,810
	Non-Instructional	256,140	261,980	5,840
	Subtotal - Salaries & Benefits	2,839,629	3,161,379	321,750
300	Purchased Services	199,743	182,320	(17,423)
400	Energy Services	185,000	100,000	(85,000)
500	Materials & Supplies	61,887	71,637	9,750
600	Capital Outlay	30,353	2,670	(27,683)
700	Other Expenses	120,005	19,963	(100,042)
900	Transfers/Reserves - See Note (2)	106,603	236,293	129,690
	Total Combined Appropriations	\$ 3,543,220	\$ 3,774,262	\$ 231,042

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 300,999	\$ 257,773	\$ (43,226)
School Internal Funds - General & Principal's Discretionary Only	\$ 24,437	\$ 22,845	\$ (1,591)

Principal Signature 

Date 5-20-13

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 - (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
 - (3) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014; therefore, the appropriations for FY 2013-2014 reflect the increase of 66 students.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2013-2014**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.55	27.35	1.80
Teacher - Class Size Reduction	5.20	6.40	1.20
Teacher - ESE	1.10	1.60	0.50
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>32.85</u>	<u>36.35</u>	<u>3.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-0.75	-	(0.75)
Instructional Coach	0.50	0.50	-
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	<u>2.25</u>	<u>3.25</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	0.50	0.50
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>5.50</u>	<u>6.50</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.60</u>	<u>48.10</u>	<u>5.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.23</u>	<u>0.23</u>	<u>(1.00)</u>
COMBINED STAFF	<u>43.83</u>	<u>48.33</u>	<u>4.50</u>

Diane Kelley
Principal Signature

5-20-13
Date

Notes:
(1) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning FY 2013-2014; therefore, the projected staffing for FY 2013-2014 reflects the increase of 66 students.

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	345.68	356.00	10.32
102	Basic Education - Grades 4-8	115.23	155.00	39.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	41.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	27.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.66	3.39	(1.27)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		542.57	582.39	39.82

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	386.12	400.50	14.38
102	Basic Education - Grades 4-8	115.23	155.00	39.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.91	46.13	(0.78)
112	ESE Support Level I, II & III in Grades 4-8	32.00	27.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.44	3.88	(1.56)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	-	-	-
		597.79	632.51	34.72

Samantha Dawson
Principal Signature

6/13/13
Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 70,570	\$ 62,285	\$ (8,285)
Federal Impact Aid	43,110	40,223	(2,887)
FEFP Funds - 92%	1,923,819	2,143,758	219,939
Class Size Reduction Salary Supplement	94,971	101,829	6,858
Subtotal - School Allocation	2,132,470	2,348,095	215,625
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	461,320	488,000	26,680
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	97,267	-	(97,267)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	13,536	(10,384)
Florida Teachers Lead - (Project 3180)	7,400	9,000	1,600
Instructional Materials - Media - (Project 3106)	2,100	2,327	227
Instructional Materials - Science - (Project 3109)	576	634	58
Instructional Materials - Textbook - (Project 3105)	33,801	37,220	3,419
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	706,709	664,467	(42,242)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	26,085	26,085	-
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,450	(254)
Itinerant Autistic Program - (Project 2018)	1,952	1,746	(206)
Itinerant Hearing Impaired - (Project 2008)	1,264	1,112	(152)
Itinerant Homebound - (Project 2023)	1,760	1,858	98
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	10,235	(3,381)
Itinerant Staffing Specialists - (Project 5012)	2,192	6,406	4,214
Itinerant Visually Impaired - (Project 2004)	2,960	2,253	(707)
School Psychologists - (Project 2027)	18,117	11,348	(6,769)
Medicaid - Nurses Contract - (Project 1084)	10,378	11,558	1,180
SAI - Attendance Officer - (Project 3162)	3,389	3,565	176
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,332	52,531	(5,801)
Fee Based - Child Care - (Project Various)	173,000	167,000	(6,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,281	34,156	1,875
Total General Operating Fund	\$ 3,128,877	\$ 3,292,334	\$ 163,457
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	111,591	52,095	(59,496)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 161,651	\$ 103,965	\$ (57,686)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,290,528	\$ 3,396,299	\$ 105,771

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 39.82 |
| 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 new FTE calculation method. | (0.61) |

Principal Signature Suzanne Dawson

Date 6/13/13

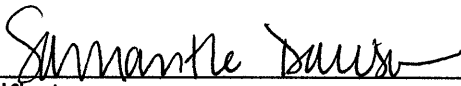
**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,387,634	2,378,090	(9,544)
	Non-Instructional	366,709	399,518	32,809
	Subtotal - Salaries & Benefits	<u>2,863,543</u>	<u>2,893,508</u>	<u>29,965</u>
300	Purchased Services	179,096	197,173	18,077
400	Energy Services	70,000	104,102	34,102
500	Materials & Supplies	56,182	88,490	32,308
600	Capital Outlay	2,100	2,327	227
700	Other Expenses	36,557	35,570	(987)
900	Transfers/Reserves - See Note (2)	<u>83,050</u>	<u>75,129</u>	<u>(7,921)</u>
	Total Combined Appropriations	<u>\$ 3,290,528</u>	<u>\$ 3,396,299</u>	<u>\$ 105,771</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 45,534</u>	<u>\$ 177,216</u>	<u>\$ 131,682</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,429</u>	<u>\$ 4,595</u>	<u>\$ (834)</u>

Principal Signature:  Date: 6/13/13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.15	24.35	(0.80)
Teacher - Class Size Reduction	7.60	8.00	0.40
Teacher - ESE	2.70	2.58	(0.12)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	0.75	0.75
	<u>35.45</u>	<u>35.68</u>	<u>0.23</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	0.40	-	(0.40)
Other Support - Instructional	-	-	-
	<u>0.40</u>	<u>-</u>	<u>(0.40)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.21	1.00	(0.21)
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.66	2.40	0.74
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	1.20	2.00	0.80
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.50	2.00	0.50
	<u>9.57</u>	<u>12.40</u>	<u>2.83</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.42</u>	<u>49.08</u>	<u>2.66</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.85	0.42	(0.43)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>1.58</u>	<u>1.15</u>	<u>(0.43)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.75	0.75	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.75</u>	<u>0.75</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.33</u>	<u>1.90</u>	<u>(1.43)</u>
COMBINED STAFF	<u>49.75</u>	<u>50.98</u>	<u>1.23</u>

Suzanne Dawson
Principal Signature

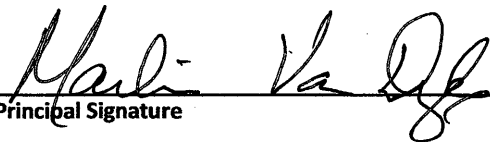
6/13/13
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	221.00	183.00	(38.00)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	49.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.00	41.48	8.48
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		426.00	391.48	(34.52)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	246.86	205.88	(40.98)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.27	55.13	4.86
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.51	47.49	8.98
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		465.16	429.06	(36.10)


Principal Signature

10-13-13
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 140,240	\$ 176,673	\$ 36,433
Federal Impact Aid	25,353	23,656	(1,697)
FEFP Funds - 92%	1,496,986	1,454,208	(42,778)
Class Size Reduction Salary Supplement	74,567	68,449	(6,118)
Subtotal - School Allocation	1,737,146	1,722,986	(14,160)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	388,480	329,400	(59,080)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	234,820	254,502	19,682
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	6,200	8,750	2,550
Instructional Materials - Media - (Project 3106)	1,649	1,564	(85)
Instructional Materials - Science - (Project 3109)	452	426	(26)
Instructional Materials - Textbook - (Project 3105)	26,539	25,019	(1,520)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,785	800,307	31,522
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,412	25,412	-
Subtotal - Local Revenue Allocation	25,412	25,412	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,458	3,026	568
Itinerant Autistic Program - (Project 2018)	1,775	2,157	382
Itinerant Hearing Impaired - (Project 2008)	1,149	1,374	225
Itinerant Homebound - (Project 2023)	1,600	2,296	696
Itinerant Occupational/Physical Therapist - (Project 2019)	12,378	12,644	266
Itinerant Staffing Specialists - (Project 5012)	1,993	7,913	5,920
Itinerant Visually Impaired - (Project 2004)	2,691	2,783	92
School Psychologists - (Project 2027)	18,117	14,018	(4,099)
Medicaid - Nurses Contract - (Project 1084)	8,148	7,769	(379)
SAI - Attendance Officer - (Project 3162)	2,661	2,397	(264)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,970	56,377	3,407
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,119	23,169	(1,950)
Total General Operating Fund	\$ 2,609,432	\$ 2,628,251	\$ 18,819
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 206,955	\$ 176,106	\$ (30,849)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	263,477	157,798	(105,679)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 520,492	\$ 420,724	\$ (99,768)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,129,924	\$ 3,048,975	\$ (80,949)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (34.52)
- 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 new FTE calculation method. (7.52)

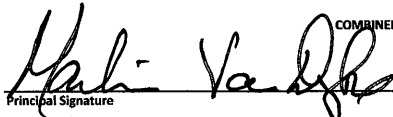
Principal Signature 

Date 6-13-13

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	19.24	20.84	1.60
Teacher - Class Size Reduction	6.40	5.40	(1.00)
Teacher - ESE	3.62	4.31	0.69
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	0.75	0.75
	<u>29.26</u>	<u>31.30</u>	<u>2.04</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.12	0.12
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.20	2.00	(0.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>6.20</u>	<u>7.12</u>	<u>0.92</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>36.46</u>	<u>39.92</u>	<u>3.46</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.95	1.50	(0.45)
Teacher - Basic	-	-	-
Teacher - ESE	1.59	-	(1.59)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	0.50	1.00	0.50
Instructional Coach	0.23	0.23	-
Staffing Specialist	-	-	-
	<u>4.27</u>	<u>2.73</u>	<u>(1.54)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	4.88	(0.12)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.88</u>	<u>0.88</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.27</u>	<u>8.61</u>	<u>(0.66)</u>
COMBINED STAFF	<u>45.73</u>	<u>48.53</u>	<u>2.80</u>


6-13-13
 Principal Signature Date

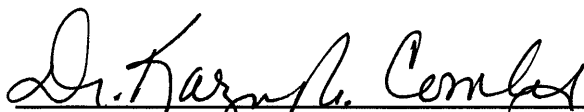
Note:
(1) Fiscal Year 2013-2014 1.00 Classroom Assistant purchased with Carryover Funds.

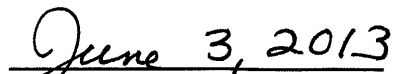
**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	345.00	379.00	34.00
102	Basic Education - Grades 4-8	56.00	58.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	56.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	7.00	14.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	19.47	14.47
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>477.00</u>	<u>526.47</u>	<u>49.47</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	385.37	426.38	41.01
102	Basic Education - Grades 4-8	56.00	58.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	63.00	(8.49)
112	ESE Support Level I, II & III in Grades 4-8	7.00	14.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.84	22.29	16.45
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>525.70</u>	<u>583.67</u>	<u>57.97</u>


Principal Signature


Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 127,810	\$ 115,798	\$ (12,012)
Federal Impact Aid	42,606	39,754	(2,852)
FEPP Funds - 92%	1,691,817	1,978,225	286,408
Class Size Reduction Salary Supplement	83,494	92,051	8,557
Subtotal - School Allocation	1,945,727	2,225,828	280,101
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	424,900	475,800	50,900
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	174,640	72,266	(102,374)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	10,152	952
Florida Teachers Lead - (Project 3180)	5,400	9,000	3,600
Instructional Materials - Media - (Project 3106)	1,846	2,104	258
Instructional Materials - Science - (Project 3109)	507	573	66
Instructional Materials - Textbook - (Project 3105)	29,716	33,646	3,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	727,534	717,291	(10,243)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,560	24,560	-
Subtotal - Local Revenue Allocation	24,560	24,560	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,493	2,522	29
Itinerant Autistic Program - (Project 2018)	1,800	1,797	(3)
Itinerant Hearing Impaired - (Project 2008)	1,166	1,145	(21)
Itinerant Homebound - (Project 2023)	1,623	1,913	290
Itinerant Occupational/Physical Therapist - (Project 2019)	12,555	10,536	(2,019)
Itinerant Staffing Specialists - (Project 5012)	2,021	6,594	4,573
Itinerant Visually Impaired - (Project 2004)	2,729	2,319	(410)
School Psychologists - (Project 2027)	18,117	11,681	(6,436)
Medicaid - Nurses Contract - (Project 1084)	9,124	10,448	1,324
SAI - Attendance Officer - (Project 3162)	2,979	3,223	244
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,607	52,178	(2,429)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,388	31,518	3,130
Total General Operating Fund	\$ 2,780,816	\$ 3,051,375	\$ 270,559
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	213	213
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 52,083	\$ 2,023
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,830,876	\$ 3,103,458	\$ 272,582

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 49.47 |
| 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 new FTE calculation method. | (3.53) |

Dr. Kazuo N. Cornblat
Principal Signature

June 3, 2013
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	1,957,918	1,883,425	(74,493)
	Non-Instructional	270,392	310,818	40,426
	Subtotal - Salaries & Benefits	2,337,510	2,310,143	(27,367)
300	Purchased Services	210,930	228,613	17,683
400	Energy Services	132,372	170,000	37,628
500	Materials & Supplies	48,049	57,121	9,072
600	Capital Outlay	1,846	2,104	258
700	Other Expenses	26,298	38,629	12,331
900	Transfers/Reserves - See Note (2)	73,871	296,848	222,977
	Total Combined Appropriations	\$ 2,830,876	\$ 3,103,458	\$ 272,582

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 112,650	\$ 134,263	\$ 21,613
School Internal Funds - General & Principal's Discretionary Only	\$ 29,061	\$ 25,884	\$ (3,178)

D. Lynn R. Combs
Principal Signature

June 3, 2013
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0541
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	357.00	340.00	(17.00)
102	Basic Education - Grades 4-8	133.00	133.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	52.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	42.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	38.10	3.10
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		633.00	608.10	(24.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	398.77	382.50	(16.27)
102	Basic Education - Grades 4-8	133.00	133.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.37	58.50	(11.87)
112	ESE Support Level I, II & III in Grades 4-8	42.00	42.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.85	43.62	2.77
254	ESE Support Level IV	10.57	10.67	0.10
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		695.56	670.29	(25.27)

Janet H. Nanni
Principal Signature

6/13/13
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 198,110	\$ 154,639	\$ (43,471)
Federal Impact Aid	46,453	43,343	(3,110)
FEFP Funds - 92%	2,238,464	2,271,806	33,342
Class Size Reduction Salary Supplement	110,800	106,324	(4,476)
Subtotal - School Allocation	2,593,827	2,576,112	(17,715)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	546,300	488,000	(58,300)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	4,230	1,470
Florida Teachers Lead - (Project 3180)	8,200	11,500	3,300
Instructional Materials - Media - (Project 3106)	2,450	2,430	(20)
Instructional Materials - Science - (Project 3109)	672	662	(10)
Instructional Materials - Textbook - (Project 3105)	39,435	38,863	(572)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	710,142	725,485	15,343
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	23,804	23,804	-
Subtotal - Local Revenue Allocation	23,804	23,804	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,793	3,494	(299)
Itinerant Autistic Program - (Project 2018)	2,738	2,490	(248)
Itinerant Hearing Impaired - (Project 2008)	1,773	1,587	(186)
Itinerant Homebound - (Project 2023)	2,469	2,651	182
Itinerant Occupational/Physical Therapist - (Project 2019)	19,098	14,601	(4,497)
Itinerant Staffing Specialists - (Project 5012)	3,075	9,138	6,063
Itinerant Visually Impaired - (Project 2004)	4,152	3,213	(939)
School Psychologists - (Project 2027)	18,117	16,187	(1,930)
Medical - Nurses Contract - (Project 1084)	12,107	12,068	(39)
SAI - Attendance Officer - (Project 3162)	3,954	3,723	(231)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,276	69,152	(2,124)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,560	36,196	(1,364)
Total General Operating Fund	\$ 3,436,609	\$ 3,430,749	\$ (5,860)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 295,748	\$ 262,362	\$ (33,386)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	103,413	132,703	29,290
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 465,331	\$ 498,805	\$ 33,474
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,901,940	\$ 3,929,554	\$ 27,614

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (24.90)
- 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 new FTE calculation method. (6.90)

Janet H. Nassid
Principal Signature

6/13/13
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,752,399	2,761,646	9,247
	Non-Instructional	458,912	476,578	17,666
	Subtotal - Salaries & Benefits	<u>3,320,511</u>	<u>3,354,124</u>	<u>33,613</u>
300	Purchased Services	227,915	204,803	(23,112)
400	Energy Services	111,400	138,000	26,600
500	Materials & Supplies	100,841	95,021	(5,820)
600	Capital Outlay	2,450	2,430	(20)
700	Other Expenses	42,094	41,896	(198)
900	Transfers/Reserves - See Note (2)	<u>96,729</u>	<u>93,280</u>	<u>(3,449)</u>
	Total Combined Appropriations	<u>\$ 3,901,940</u>	<u>\$ 3,929,554</u>	<u>\$ 27,614</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 156,399</u>	<u>\$ 127,446</u>	<u>\$ (28,953)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,879</u>	<u>\$ 3,632</u>	<u>\$ 753</u>

Janel H. Nannis
Principal Signature

6/13/13
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 .58 Media Specialist purchased with Carryover Funds.

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.21	25.44	1.23
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	4.54	4.31	(0.23)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>37.75</u>	<u>37.75</u>	<u>-</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.60	0.80	(0.80)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.81	1.00	(0.81)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	1.20	2.00	0.80
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	-	1.00	1.00
	<u>8.61</u>	<u>8.80</u>	<u>0.19</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>48.36</u>	<u>48.05</u>	<u>(0.31)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	2.42	(0.08)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.05	0.05
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.45	0.45	-
	<u>3.70</u>	<u>3.92</u>	<u>0.22</u>
Educational Support			
Classroom Assistant - Title I	2.40	2.40	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.19	4.00	0.81
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.59</u>	<u>6.40</u>	<u>0.81</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.29</u>	<u>10.32</u>	<u>1.03</u>
COMBINED STAFF	<u>57.65</u>	<u>58.37</u>	<u>0.72</u>

Janet H. Navarra
Principal Signature

6/13/13
Date

Note:
(1) Fiscal Year 2013-2014 .58 Media Specialist purchased with Carryover Funds.

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	317.00	319.00	2.00
102	Basic Education - Grades 4-8	124.00	109.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	49.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	16.09	(1.91)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		528.00	517.09	(10.91)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	354.09	358.88	4.79
102	Basic Education - Grades 4-8	124.00	109.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.90	55.13	(10.77)
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.01	18.42	(2.59)
254	ESE Support Level IV	7.05	3.56	(3.49)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		580.05	567.99	(12.06)

Angelynn A. Vaughan
Principal Signature

May 28, 2013
Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 145,020	\$ 113,420	\$ (31,600)
Federal Impact Aid	44,742	41,746	(2,996)
FEFP Funds - 92%	1,866,728	1,925,081	58,353
Class Size Reduction Salary Supplement	92,421	90,411	(2,010)
Subtotal - School Allocation	2,148,911	2,170,658	21,747
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	461,320	427,000	(34,320)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	114,460	84,929	(29,531)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	5,922	2,242
Florida Teachers Lead - (Project 3180)	7,600	9,500	1,900
Instructional Materials - Media - (Project 3106)	2,043	2,066	23
Instructional Materials - Science - (Project 3109)	561	563	2
Instructional Materials - Textbook - (Project 3105)	32,893	33,047	154
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	732,282	742,827	10,545
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	22,399	22,399	-
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,423	2,630	207
Itinerant Autistic Program - (Project 2018)	1,749	1,874	125
Itinerant Hearing Impaired - (Project 2008)	1,133	1,194	61
Itinerant Homebound - (Project 2023)	1,577	1,995	418
Itinerant Occupational/Physical Therapist - (Project 2019)	12,202	10,988	(1,214)
Itinerant Staffing Specialists - (Project 5012)	1,964	6,877	4,913
Itinerant Visually Impaired - (Project 2004)	2,653	2,418	(235)
School Psychologists - (Project 2027)	18,117	12,182	(5,935)
Medicaid - Nurses Contract - (Project 1084)	10,099	10,262	163
SAI - Attendance Officer - (Project 3162)	3,298	3,166	(132)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,215	53,586	(1,629)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,323	30,671	(652)
Total General Operating Fund	\$ 2,990,130	\$ 3,020,141	\$ 30,011
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 178,845	\$ 149,253	\$ (29,592)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	123,363	197,946	74,583
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 352,268	\$ 415,989	\$ 63,721
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,342,398	\$ 3,436,130	\$ 93,732

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (10,91)
- 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 new FTE calculation method. (2,91)

Angelyn A. Vaughan
Principal Signature

May 28, 2013
Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,429,947	2,517,369	87,422
	Non-Instructional	345,323	393,533	48,210
	Subtotal - Salaries & Benefits	<u>2,884,470</u>	<u>3,026,802</u>	<u>142,332</u>
300	Purchased Services	181,617	184,016	2,399
400	Energy Services	85,527	62,120	(23,407)
500	Materials & Supplies	80,858	52,806	(28,052)
600	Capital Outlay	2,643	2,666	23
700	Other Expenses	30,844	33,725	2,881
900	Transfers/Reserves - See Note (2)	<u>76,439</u>	<u>73,995</u>	<u>(2,444)</u>
	Total Combined Appropriations	<u>\$ 3,342,398</u>	<u>\$ 3,436,130</u>	<u>\$ 93,732</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 150,487</u>	<u>\$ 166,176</u>	<u>\$ 15,689</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,490</u>	<u>\$ 17,894</u>	<u>\$ (1,596)</u>


Principal Signature

May 28, 2013
Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.65	23.16	0.51
Teacher - Class Size Reduction	7.60	7.00	(0.60)
Teacher - ESE	3.89	3.04	(0.85)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>34.14</u>	<u>33.20</u>	<u>(0.94)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>1.25</u>	<u>0.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.25	0.20	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.80	1.00	0.20
Lunchroom Monitor	2.00	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.80	1.00	0.20
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>7.85</u>	<u>9.20</u>	<u>1.35</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.74</u>	<u>44.65</u>	<u>0.91</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	0.41	1.55	1.14
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.23	0.45	0.23
	<u>2.89</u>	<u>4.00</u>	<u>1.12</u>
Educational Support			
Classroom Assistant - Title I	0.75	0.80	0.05
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.75</u>	<u>3.80</u>	<u>0.05</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.64</u>	<u>7.80</u>	<u>1.17</u>
COMBINED STAFF	<u>50.38</u>	<u>52.45</u>	<u>2.08</u>


COMBINED STAFF
Date
May 28, 2013

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,336.00	1,304.00	(32.00)
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	213.00	239.91	26.91
130	ESOL/Intensive English	10.00	21.16	11.16
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	100.00	85.99	(14.01)
		<u>1,659.00</u>	<u>1,651.06</u>	<u>(7.94)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,362.72	1,318.34	(44.38)
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	217.26	242.55	25.29
130	ESOL/Intensive English	11.67	24.23	12.56
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	99.90	86.94	(12.96)
		<u>1,691.55</u>	<u>1,672.06</u>	<u>(19.49)</u>


Principal Signature

5²⁴ 2013
Date

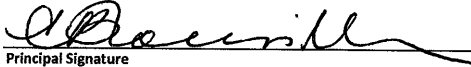
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 410,970	\$ 440,436	\$ 29,466
Federal Impact Aid	152,459	142,252	(10,207)
FEFP Funds - 92%	5,443,777	5,667,092	223,315
Class Size Reduction Salary Supplement	290,391	288,682	(1,709)
Subtotal - School Allocation	6,297,597	6,538,462	240,865
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	206,380	305,000	98,620
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	163,533	192,302	28,769
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	164,970	134,083	(30,887)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,920	43,992	(2,928)
Florida Teachers Lead - (Project 3180)	18,000	23,000	5,000
Instructional Materials - Media - (Project 3106)	6,420	6,598	178
Instructional Materials - Science - (Project 3109)	1,762	1,798	36
Instructional Materials - Textbook - (Project 3105)	103,352	105,518	2,166
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	245,190	198,284	(46,906)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,132,402	1,190,375	57,973
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	54,703	50,145	(4,558)
Advanced International Certificate of Education Set-Aside - (Project 1004)	2,879	2,639	(240)
Advanced Placement - (Project 2154)	331,750	297,370	(34,380)
Advanced Placement Initiative Set-Aside - (Project 7054)	26,899	24,111	(2,788)
Career Education Equipment and Supplies - (Project 2039)	3,996	3,478	(518)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	78,077	89,077	11,000
Subtotal - Local Revenue Allocation	545,786	607,802	62,016
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,480	8,643	1,163
Itinerant Autistic Program - (Project 2018)	5,400	6,159	759
Itinerant Hearing Impaired - (Project 2008)	3,497	3,924	427
Itinerant Homebound - (Project 2023)	4,869	6,557	1,688
Itinerant Occupational/Physical Therapist - (Project 2019)	37,666	36,111	(1,555)
Itinerant Staffing Specialists - (Project 5012)	6,064	22,601	16,537
Itinerant Visually Impaired - (Project 2004)	8,188	7,948	(240)
School Psychologists - (Project 2027)	18,114	40,036	21,922
Medical - Nurses Contract - (Project 1084)	31,732	32,767	1,035
SAI - Attendance Officer - (Project 3162)	10,362	10,108	(254)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	173,972	227,229	53,257
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,344	90,291	(1,053)
Total General Operating Fund	\$ 8,241,101	\$ 8,654,159	\$ 413,058
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	32,300	100
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 80,530	\$ 66,140	\$ (14,390)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,321,631	\$ 8,720,299	\$ 398,668

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.94) |
| 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 new FTE calculation method. | (20.94) |


Principal Signature

5-24-13
Date

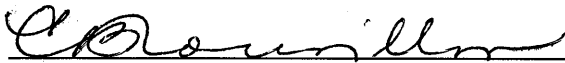
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,100	\$ 431,500	\$ 117,400
	Instructional	6,251,799	6,423,827	172,028
	Non-Instructional	415,359	460,467	45,108
	Subtotal - Salaries & Benefits	6,981,258	7,315,794	334,536
300	Purchased Services	563,493	594,360	30,867
400	Energy Services	256,818	274,243	17,425
500	Materials & Supplies	241,351	227,655	(13,696)
600	Capital Outlay	10,416	10,076	(340)
700	Other Expenses	75,311	65,793	(9,518)
900	Transfers/Reserves - See Note (2)	192,984	232,378	39,394
	Total Combined Appropriations	\$ 8,321,631	\$ 8,720,299	\$ 398,668

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 318,185	\$ 363,231	\$ 45,046
School Internal Funds - General & Principal's Discretionary Only	\$ 29,220	\$ 34,357	\$ 5,137


Principal Signature

5-24-13
Date

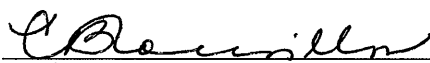
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0641
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	2.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	4.00	1.00
Instructional			
Teacher - Basic	71.84	69.45	(2.39)
Teacher - Class Size Reduction	3.40	5.00	1.60
Teacher - ESE	3.83	3.90	0.07
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	3.00	3.60	0.60
Staffing Specialist	0.33	0.62	0.29
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.67	3.47	0.80
Teacher - Other	1.75	0.75	(1.00)
	88.82	89.79	0.97
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.50	4.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.53	2.00	0.47
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	10.03	11.00	0.97
GENERAL OPERATING FUND & STABILIZATION - STAFF	106.35	109.29	2.94
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.38	(0.30)
	0.68	0.38	(0.30)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.68	1.38	(0.30)
COMBINED STAFF	108.02	110.67	2.65


Principal Signature

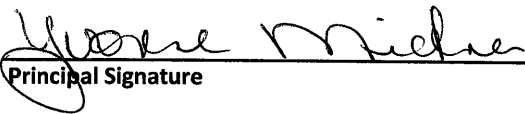
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Date

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	2012-2013	Unweighted FTE	
		Adj. Proj. Final Conference	2013-2014	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	340.00	273.00	(67.00)
102	Basic Education - Grades 4-8	166.00	240.00	74.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	51.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.70	0.70
254	ESE Support Level IV	7.00	-	(7.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>612.00</u>	<u>613.70</u>	<u>1.70</u>

Program Number	Program Name	2012-2013	Weighted FTE	
		Adj. Proj. Final Conference	2013-2014	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	379.78	307.13	(72.65)
102	Basic Education - Grades 4-8	166.00	240.00	74.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.67	57.38	(6.29)
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	14.54	0.54
254	ESE Support Level IV	24.67	-	(24.67)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>678.12</u>	<u>656.05</u>	<u>(22.07)</u>


Principal Signature

5-28-13
Date

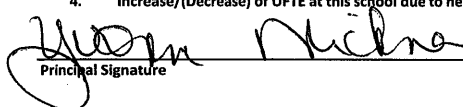
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 222,700	\$ 214,023	\$ (8,677)
Federal Impact Aid	38,820	36,221	(2,599)
FEFP Funds - 92%	2,182,338	2,223,542	41,204
Class Size Reduction Salary Supplement	107,124	107,303	179
Subtotal - School Allocation	2,550,982	2,581,089	30,107
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	534,160	488,000	(46,160)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	15,340	-	(15,340)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	5,076	(444)
Florida Teachers Lead - (Project 3180)	8,600	10,500	1,900
Instructional Materials - Media - (Project 3106)	2,368	2,452	84
Instructional Materials - Science - (Project 3109)	650	668	18
Instructional Materials - Textbook - (Project 3105)	38,126	39,221	1,095
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	685,089	690,767	5,678
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,488	24,488	-
Subtotal - Local Revenue Allocation	24,488	24,488	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,301	3,170	(131)
Itinerant Autistic Program - (Project 2018)	2,383	2,259	(124)
Itinerant Hearing Impaired - (Project 2008)	1,543	1,439	(104)
Itinerant Homebound - (Project 2023)	2,149	2,405	256
Itinerant Occupational/Physical Therapist - (Project 2019)	16,622	13,246	(3,376)
Itinerant Staffing Specialists - (Project 5012)	2,676	8,290	5,614
Itinerant Visually Impaired - (Project 2004)	3,614	2,915	(699)
School Psychologists - (Project 2027)	18,117	14,685	(3,432)
Medicaid - Nurses Contract - (Project 1084)	11,706	12,179	473
SAI - Attendance Officer - (Project 3162)	3,822	3,757	(65)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	65,933	64,345	(1,588)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,618	35,427	(1,191)
Total General Operating Fund	\$ 3,363,110	\$ 3,396,116	\$ 33,006
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 205,126	\$ 190,060	\$ (15,066)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	210,433	290,343	79,910
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 481,729	\$ 549,193	\$ 67,464
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,844,839	\$ 3,945,309	\$ 100,470

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 1.70 |
| 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 new FTE calculation method. | (2.30) |


Principal Signature

5-28-13
Date

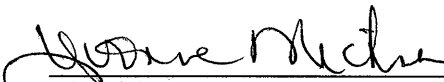
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,708,138	2,871,737	163,599
	Non-Instructional	485,532	505,018	19,486
	Subtotal - Salaries & Benefits	3,302,870	3,492,655	189,785
300	Purchased Services	221,109	204,808	(16,301)
400	Energy Services	114,500	87,928	(26,572)
500	Materials & Supplies	77,892	69,530	(8,362)
600	Capital Outlay	4,308	2,452	(1,856)
700	Other Expenses	24,086	343	(23,743)
900	Transfers/Reserves - See Note (2)	100,074	87,593	(12,481)
	Total Combined Appropriations	\$ 3,844,839	\$ 3,945,309	\$ 100,470

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 122,940	\$ 171,215	\$ 48,275
School Internal Funds - General & Principal's Discretionary Only	\$ 23,918	\$ 24,114	\$ 196


Principal Signature

5.28.13
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.82	25.75	1.93
Teacher - Class Size Reduction	8.80	8.00	(0.80)
Teacher - ESE	6.28	5.09	(1.19)
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	-	-	-
	38.90	38.84	(0.06)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	0.92	0.43	(0.49)
Other Support - Instructional	-	-	-
	0.92	1.18	0.26
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.48	-	(0.48)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	2.40	2.00	(0.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	6.88	8.00	1.12
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.70	49.02	1.32
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.23	1.50	0.27
Teacher - Basic	-	-	-
Teacher - ESE	-	1.48	1.48
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.45	-
	2.43	3.93	1.50
Educational Support			
Classroom Assistant - Title I	2.50	2.00	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.52	6.00	(0.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.02	8.00	(1.02)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.45	11.93	0.48
COMBINED STAFF	59.15	60.95	1.80

Yvonne Melina
Principal Signature

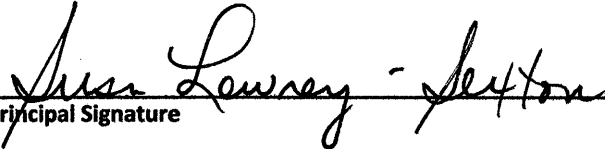
5-28-13
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	120.00	100.00	(20.00)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	92.00	115.00	23.00
111	ESE Support Level I, II & III in Grades K-3	16.00	15.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.00	19.75	(2.25)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	6.88	(5.12)
		<u>430.00</u>	<u>426.63</u>	<u>(3.37)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	134.04	112.50	(21.54)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	93.84	116.27	22.43
111	ESE Support Level I, II & III in Grades K-3	17.87	16.88	(0.99)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.44	19.97	(2.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	11.99	6.96	(5.03)
		<u>448.18</u>	<u>442.58</u>	<u>(5.60)</u>


Principal Signature

6-11-13
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 89,150	\$ 61,765	\$ (27,385)
Federal Impact Aid	54,135	50,511	(3,624)
FEFP Funds - 92%	1,442,341	1,500,031	57,690
Class Size Reduction Salary Supplement	75,267	74,595	(672)
Subtotal - School Allocation	1,660,893	1,686,902	26,009
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	485,600	488,000	2,400
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	15,553	14,055	(1,498)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	68,905	69,226	321
CSR - Equalization Allocation - (Project 5126)	315,900	364,665	48,765
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	846	846
Florida Teachers Lead - (Project 3180)	6,400	8,000	1,600
Instructional Materials - Media - (Project 3106)	1,664	1,705	41
Instructional Materials - Science - (Project 3109)	457	465	8
Instructional Materials - Textbook - (Project 3105)	26,788	27,265	477
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	67,900	69,900	2,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	16,100	-	(16,100)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,085,392	1,192,827	107,435
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	466	2,453	1,987
Advanced Placement Initiative Set-Aside - (Project 7054)	38	199	161
Career Education Equipment and Supplies - (Project 2039)	480	278	(202)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	33,992	34,992	1,000
Subtotal - Local Revenue Allocation	34,976	37,922	2,946
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,318	2,153	(165)
Itinerant Autistic Program - (Project 2018)	1,673	1,534	(139)
Itinerant Hearing Impaired - (Project 2008)	1,083	977	(106)
Itinerant Homebound - (Project 2023)	1,509	1,633	124
Itinerant Occupational/Physical Therapist - (Project 2019)	11,671	8,994	(2,677)
Itinerant Staffing Specialists - (Project 5012)	1,879	5,629	3,750
Itinerant Visually Impaired - (Project 2004)	2,537	1,979	(558)
School Psychologists - (Project 2027)	18,117	9,971	(8,146)
Medicaid - Nurses Contract - (Project 1084)	8,225	8,467	242
SAI - Attendance Officer - (Project 3162)	2,686	2,612	(74)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	92,298	96,324	4,026
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,202	23,899	(303)
Total General Operating Fund	\$ 2,897,761	\$ 3,037,874	\$ 140,113
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 96,989	\$ 80,266	\$ (16,723)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	53,938	53,938
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 113,099	\$ 151,124	\$ 38,025
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,010,860	\$ 3,188,998	\$ 178,138

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (3.37) |
| 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 new FTE calculation method. | (1.37) |

Jessie Lowrey - Sexton
Principal Signature

6-11-13
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	18.25	18.25	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.60	2.00	0.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	28.95	29.35	0.40
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	0.75	0.75
Instructional Coach	1.00	1.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.75	2.25	0.50
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.50	0.84	(1.66)
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	7.50	6.34	(1.16)
GENERAL OPERATING FUND & STABILIZATION - STAFF	40.20	39.94	(0.26)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.23	1.23	-
<i>Educational Support</i>			
Classroom Assistant - Title I	0.46	0.13	(0.33)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.66	1.66
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.46	1.79	1.33
OTHER SPECIAL REVENUE FUNDS - STAFF	1.69	3.02	1.33
COMBINED STAFF	41.89	42.96	1.07

Susan Lowrey-Sutton

Principal Signature

6-18-13

Date

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2013-2014**

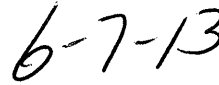
ENROLLMENT

Program Number	Program Name	2012-2013	Unweighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	132.00	143.00	11.00
102	Basic Education - Grades 4-8	335.00	358.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	25.00	27.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	102.00	85.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	2.54	(7.46)
254	ESE Support Level IV	7.00	3.00	(4.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		611.00	619.54	8.54

Program Number	Program Name	2012-2013	Weighted FTE	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	147.44	160.88	13.44
102	Basic Education - Grades 4-8	335.00	358.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.93	30.38	2.45
112	ESE Support Level I, II & III in Grades 4-8	102.00	85.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	2.91	(8.76)
254	ESE Support Level IV	24.67	10.67	(14.00)
255	ESE Support Level V	-	5.09	5.09
300	Vocational Education Grades 7-12	-	-	-
		648.71	652.93	4.22



Principal Signature



Date

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 303,120	\$ 278,012	\$ (25,108)
Federal Impact Aid	69,702	65,036	(4,666)
FEFP Funds - 92%	2,087,690	2,212,967	125,277
Class Size Reduction Salary Supplement	106,949	108,324	1,375
Subtotal - School Allocation	2,567,461	2,664,339	96,878
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	534,160	524,600	(9,560)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	2,000	-	(2,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	55,595	87,843	32,248
CSR - Equalization Allocation - (Project 5126)	443,460	436,098	(7,362)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	12,880	-	(12,880)
Florida Teachers Lead - (Project 3180)	9,400	11,000	1,600
Instructional Materials - Media - (Project 3106)	2,365	2,476	111
Instructional Materials - Science - (Project 3109)	649	675	26
Instructional Materials - Textbook - (Project 3105)	38,064	39,594	1,530
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,244,848	1,250,986	6,138
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	28,625	30,625	2,000
Subtotal - Local Revenue Allocation	28,625	30,625	2,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,706	4,179	(527)
Itinerant Autistic Program - (Project 2018)	3,397	2,978	(419)
Itinerant Hearing Impaired - (Project 2008)	2,200	1,897	(303)
Itinerant Homebound - (Project 2023)	3,063	3,170	107
Itinerant Occupational/Physical Therapist - (Project 2019)	23,696	17,460	(6,236)
Itinerant Staffing Specialists - (Project 5012)	3,815	10,928	7,113
Itinerant Visually Impaired - (Project 2004)	5,151	3,843	(1,308)
School Psychologists - (Project 2027)	18,117	19,358	1,241
Medical - Nurses Contract - (Project 1084)	11,687	12,295	608
SAI - Attendance Officer - (Project 3162)	3,816	3,793	(23)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,648	79,901	253
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,030	35,258	228
Total General Operating Fund	\$ 3,955,612	\$ 4,061,109	\$ 105,497
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	420,371	664,748	244,377
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 452,591	\$ 698,588	\$ 245,997
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,408,203	\$ 4,759,697	\$ 351,494

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 8.54 |
| 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 new FTE calculation method. | (0.46) |

Principal Signature

Date


**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 215,800	\$ 9,800
	Instructional	2,949,826	3,174,986	225,160
	Non-Instructional	606,869	739,605	132,736
	Subtotal - Salaries & Benefits	<u>3,762,695</u>	<u>4,130,391</u>	<u>367,696</u>
300	Purchased Services	192,390	184,458	(7,932)
400	Energy Services	217,800	185,000	(32,800)
500	Materials & Supplies	89,008	84,162	(4,846)
600	Capital Outlay	2,365	2,476	111
700	Other Expenses	40,954	70,346	29,392
900	Transfers/Reserves - See Note (2)	<u>102,991</u>	<u>102,864</u>	<u>(127)</u>
	Total Combined Appropriations	<u>\$ 4,408,203</u>	<u>\$ 4,759,697</u>	<u>\$ 351,494</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 206,065</u>	<u>\$ 257,665</u>	<u>\$ 51,600</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,615</u>	<u>\$ 7,089</u>	<u>\$ 1,474</u>


Principal Signature

6-7-13
Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	22.75	24.40	1.65
Teacher - Class Size Reduction	8.80	8.60	(0.20)
Teacher - ESE	8.43	8.23	(0.20)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	41.98	43.23	1.25
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.75	1.50	(0.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	7.00	7.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.73	53.73	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.07	2.62	1.55
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.52	3.07	1.55
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	8.00	3.00
ESE Interpreter	5.00	6.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	10.00	14.00	4.00
OTHER SPECIAL REVENUE FUNDS - STAFF	11.52	17.07	5.55
COMBINED STAFF	64.25	70.80	6.55

Principal Signature

Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	272.00	310.00	38.00
102	Basic Education - Grades 4-8	116.00	118.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	34.00	(14.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	18.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	65.00	67.73	2.73
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>540.00</u>	<u>547.73</u>	<u>7.73</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	303.82	348.75	44.93
102	Basic Education - Grades 4-8	116.00	118.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	38.25	(15.37)
112	ESE Support Level I, II & III in Grades 4-8	38.00	18.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	75.86	77.55	1.69
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>590.82</u>	<u>600.55</u>	<u>9.73</u>



Principal Signature

5-31-13
Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 225,730	\$ 126,394	\$ (99,336)
Federal Impact Aid	51,374	47,935	(3,439)
FEFP Funds - 92%	1,901,388	2,035,437	134,049
Class Size Reduction Salary Supplement	94,521	95,769	1,248
Subtotal - School Allocation	2,273,013	2,305,535	32,522
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	461,320	463,600	2,280
CSR - Instructional Materials - (Project 3125) <i>(Discontinued FY 2013-2014)</i>	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	100,300	43,565	(56,735)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	1,692	772
Florida Teachers Lead - (Project 3180)	7,400	10,500	3,100
Instructional Materials - Media - (Project 3106)	2,090	2,189	99
Instructional Materials - Science - (Project 3109)	573	596	23
Instructional Materials - Textbook - (Project 3105)	33,641	35,005	1,364
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	69,900	69,900
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	745,969	837,947	91,978
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	20,982	22,982	2,000
Subtotal - Local Revenue Allocation	20,982	22,982	2,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,055	1,873	(1,182)
Itinerant Autistic Program - (Project 2018)	2,206	1,335	(871)
Itinerant Hearing Impaired - (Project 2008)	1,428	851	(577)
Itinerant Homebound - (Project 2023)	1,989	1,421	(568)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,385	7,827	(7,558)
Itinerant Staffing Specialists - (Project 5012)	2,477	4,899	2,422
Itinerant Visually Impaired - (Project 2004)	3,344	1,723	(1,621)
School Psychologists - (Project 2027)	18,117	8,678	(9,439)
Medicaid - Nurses Contract - (Project 1084)	10,329	10,870	541
SAI - Attendance Officer - (Project 3162)	3,373	3,353	(20)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,703	42,830	(18,873)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,904	32,430	526
Total General Operating Fund	\$ 3,133,571	\$ 3,241,724	\$ 108,153
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 268,427	\$ 252,778	\$ (15,649)
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	143,172	281,099	137,927
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 461,659	\$ 567,717	\$ 106,058
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,595,230	\$ 3,809,441	\$ 214,211

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 7.73 |
| 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 new FTE calculation method. | (12.27) |

Principal Signature

Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,446,297	2,588,685	142,388
	Non-Instructional	513,438	664,268	150,830
	Subtotal - Salaries & Benefits	<u>3,068,935</u>	<u>3,368,853</u>	<u>299,918</u>
300	Purchased Services	213,652	186,450	(27,202)
400	Energy Services	105,600	69,400	(36,200)
500	Materials & Supplies	90,845	84,645	(6,200)
600	Capital Outlay	4,390	2,189	(2,201)
700	Other Expenses	28,530	33,514	4,984
900	Transfers/Reserves - See Note (2)	83,278	64,390	(18,888)
	Total Combined Appropriations	<u>\$ 3,595,230</u>	<u>\$ 3,809,441</u>	<u>\$ 214,211</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 185,296</u>	<u>\$ 455,089</u>	<u>\$ 269,793</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,951</u>	<u>\$ 9,790</u>	<u>\$ (1,161)</u>

Principal Signature Yvonne Michie

Date 6-10-13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 4.00 Teachers, .75 Guidance Counselor, 3.50 Hour Classroom Assistant purchased with FY 2012-2013 Carryover Funds.

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	360.00	355.00	(5.00)
102	Basic Education - Grades 4-8	144.00	140.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	57.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	32.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	18.63	(6.37)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.00	602.63	(10.37)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	402.12	399.38	(2.74)
102	Basic Education - Grades 4-8	144.00	140.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.79	64.13	(0.66)
112	ESE Support Level I, II & III in Grades 4-8	25.00	32.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.18	21.33	(7.85)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		668.61	656.84	(11.77)

Gary L. Massey
Principal Signature

5/29/13
Date

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 100,750	\$ 161,166	\$ 60,416
Federal Impact Aid	36,937	34,464	(2,473)
FEFP Funds - 92%	2,151,733	2,226,220	74,487
Class Size Reduction Salary Supplement	107,299	105,368	(1,931)
Subtotal - School Allocation	2,396,719	2,527,218	130,499
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	534,160	500,200	(33,960)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	14,160	-	(14,160)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	4,230	(1,290)
Florida Teachers Lead - (Project 3180)	8,000	10,250	2,250
Instructional Materials - Media - (Project 3106)	2,372	2,408	36
Instructional Materials - Science - (Project 3109)	651	656	5
Instructional Materials - Textbook - (Project 3105)	38,189	38,513	324
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	713,777	736,057	22,280
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	23,493	23,493	-
Subtotal - Local Revenue Allocation	23,493	23,493	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,950	3,206	256
Itinerant Autistic Program - (Project 2018)	2,129	2,285	156
Itinerant Hearing Impaired - (Project 2008)	1,379	1,456	77
Itinerant Homebound - (Project 2023)	1,920	2,432	512
Itinerant Occupational/Physical Therapist - (Project 2019)	14,854	13,396	(1,458)
Itinerant Staffing Specialists - (Project 5012)	2,391	8,384	5,993
Itinerant Visually Impaired - (Project 2004)	3,229	2,948	(281)
School Psychologists - (Project 2027)	18,117	14,852	(3,265)
Medicaid - Nurses Contract - (Project 1084)	11,725	11,960	235
SAI - Attendance Officer - (Project 3162)	3,829	3,689	(140)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	62,523	64,608	2,085
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,105	35,469	(636)
Total General Operating Fund	\$ 3,232,617	\$ 3,386,845	\$ 154,228
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 256,816	\$ 233,610	\$ (23,206)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	88,723	51,308	(37,415)
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 411,709	\$ 336,788	\$ (74,921)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,644,326	\$ 3,723,633	\$ 79,307

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (10.37) |
| 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 new FTE calculation method. | (3.37) |

Mary H. Massey
Principal Signature

5/29/13
Date

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,629,924	2,823,539	193,615
	Non-Instructional	327,472	265,118	(62,354)
	Subtotal - Salaries & Benefits	<u>3,066,596</u>	<u>3,204,557</u>	<u>137,961</u>
300	Purchased Services	185,474	185,053	(421)
400	Energy Services	103,000	108,937	5,937
500	Materials & Supplies	112,739	89,287	(23,452)
600	Capital Outlay	2,372	2,408	36
700	Other Expenses	29,664	32,274	2,610
900	Transfers/Reserves - See Note (2)	<u>144,481</u>	<u>101,117</u>	<u>(43,364)</u>
	Total Combined Appropriations	<u>\$ 3,644,326</u>	<u>\$ 3,723,633</u>	<u>\$ 79,307</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 86,722</u>	<u>\$ 127,474</u>	<u>\$ 40,752</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 21,856</u>	<u>\$ 9,648</u>	<u>\$ (12,208)</u>

Mary G. Massey
Principal Signature

5/29/13
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0561
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.20	27.12	1.92
Teacher - Class Size Reduction	8.80	8.20	(0.60)
Teacher - ESE	3.11	3.66	0.55
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>37.11</u>	<u>38.98</u>	<u>1.87</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.25</u>	<u>0.50</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	-	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.42	0.42
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.80	-	(0.80)
Lunchroom Monitor	3.00	2.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	0.60	0.60
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>7.80</u>	<u>7.02</u>	<u>(0.78)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.16</u>	<u>47.50</u>	<u>1.34</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.92	2.94	1.02
Teacher - Basic	-	-	-
Teacher - ESE	0.37	-	(0.37)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.23	(0.23)
	<u>3.49</u>	<u>3.67</u>	<u>0.18</u>
Educational Support			
Classroom Assistant - Title I	2.00	-	(2.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.58	(0.42)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>1.58</u>	<u>(2.42)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.49</u>	<u>5.25</u>	<u>(2.25)</u>
COMBINED STAFF	<u>53.65</u>	<u>52.75</u>	<u>(0.91)</u>

Mary H. Massey
Principal Signature

5/29/13
Date

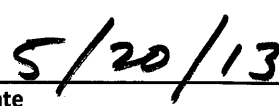
**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	449.00	22.00
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	91.00	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	4.23	(3.77)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		528.00	531.23	3.23

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	449.00	22.00
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	91.00	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.34	4.84	(4.50)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.39	531.84	(2.55)


Principal Signature


Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,530	\$ 69,137	\$ (13,393)
Federal Impact Aid	54,960	51,280	(3,680)
FFFP Funds - 92%	1,719,784	1,802,559	82,775
Class Size Reduction Salary Supplement	92,421	92,884	463
Subtotal - School Allocation	1,949,695	2,015,860	66,165
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	254,940	305,000	50,060
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	108,940	114,346	5,406
CSR - Equalization Allocation - (Project 5126)	523,920	529,713	5,793
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	17,766	(4,314)
Florida Teachers Lead - (Project 3180)	6,200	7,250	1,050
Instructional Materials - Media - (Project 3106)	2,043	2,123	80
Instructional Materials - Science - (Project 3109)	561	579	18
Instructional Materials - Textbook - (Project 3105)	32,893	33,950	1,057
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,064,502	1,190,527	126,025
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	50,033	50,033	-
Subtotal - Local Revenue Allocation	50,033	50,033	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,266	2,810	(456)
Itinerant Autistic Program - (Project 2018)	2,358	2,003	(355)
Itinerant Hearing Impaired - (Project 2008)	1,527	1,276	(251)
Itinerant Homebound - (Project 2023)	2,126	2,132	6
Itinerant Occupational/Physical Therapist - (Project 2019)	16,446	11,741	(4,705)
Itinerant Staffing Specialists - (Project 5012)	2,648	7,348	4,700
Itinerant Visually Impaired - (Project 2004)	3,575	3,584	(91)
School Psychologists - (Project 2027)	18,117	13,016	(5,101)
Medicaid - Nurses Contract - (Project 1084)	10,099	10,543	444
SAI - Attendance Officer - (Project 3162)	3,298	3,252	(46)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	104,060	109,080	5,020
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,857	28,719	(138)
Total General Operating Fund	\$ 3,197,147	\$ 3,394,219	\$ 197,072
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	28,542	50,416	21,874
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 78,602	\$ 67,336	\$ (11,266)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,275,749	\$ 3,461,555	\$ 185,806

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. 3.23
- 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 new FTE calculation method. (0.77)

Principal Signature

Date

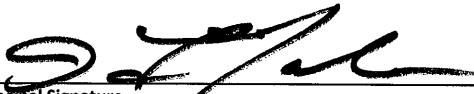
**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	2,211,323	2,149,805	(61,518)
	Non-Instructional	329,969	400,505	70,536
	Subtotal - Salaries & Benefits	<u>2,763,892</u>	<u>2,782,010</u>	<u>18,118</u>
300	Purchased Services	271,626	327,591	55,965
400	Energy Services	82,579	130,000	47,421
500	Materials & Supplies	55,140	84,591	29,451
600	Capital Outlay	3,443	2,123	(1,320)
700	Other Expenses	16,851	42,629	25,778
900	Transfers/Reserves - See Note (2)	<u>82,218</u>	<u>92,611</u>	<u>10,393</u>
	Total Combined Appropriations	<u>\$ 3,275,749</u>	<u>\$ 3,461,555</u>	<u>\$ 185,806</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 154,713</u>	<u>\$ 246,742</u>	<u>\$ 92,029</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,723</u>	<u>\$ 5,251</u>	<u>\$ (3,472)</u>

Principal Signature 

Date 5/20/13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	20.80	19.10	(1.70)
Teacher - Class Size Reduction	4.20	5.00	0.80
Teacher - ESE	3.10	2.33	(0.77)
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)	1.07	1.07	-
Teacher - Other	-	-	-
	<u>30.17</u>	<u>28.50</u>	<u>(1.67)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.50</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.63	2.00	0.37
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	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>8.13</u>	<u>10.00</u>	<u>1.87</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.30</u>	<u>43.00</u>	<u>0.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.27	0.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.50</u>	<u>(0.23)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.87	1.00	0.13
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.87</u>	<u>1.00</u>	<u>0.13</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.60</u>	<u>1.50</u>	<u>(0.10)</u>
COMBINED STAFF	<u>43.89</u>	<u>44.49</u>	<u>0.60</u>

Principal Signature

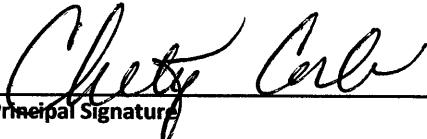
Date 5/20/13

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	2012-2013	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	42.73	40.00	(2.73)
102	Basic Education - Grades 4-8	95.58	92.20	(3.38)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.09	6.00	3.91
112	ESE Support Level I, II & III in Grades 4-8	1.00	11.50	10.50
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	-	-	-
		141.40	149.70	8.30

Program Number	Program Name	2012-2013	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	47.73	45.00	(2.73)
102	Basic Education - Grades 4-8	95.58	92.20	(3.38)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	2.33	6.75	4.42
112	ESE Support Level I, II & III in Grades 4-8	1.00	11.50	10.50
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	-	-	-
		146.64	155.45	8.81


Principal Signature

5/13/2013
Date

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2013-2014

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

GENERAL OPERATING FUND	FY 2012-2013	FY 2013-2014	Increase/
	Final Conference	Final Conference	(Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 2,843	\$ 6,345	\$ 3,502
Federal Impact Aid	9,802	9,146	(656)
FEPP Funds - 92%	487,308	544,045	56,737
Class Size Reduction Salary Supplement	24,751	26,175	1,424
Subtotal - School Allocation	524,704	585,711	61,007
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	121,400	109,800	(11,600)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	3,786	3,786
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	8,460	8,460
Florida Teachers Lead - (Project 3180)	1,400	1,750	350
Instructional Materials - Media - (Project 3106)	547	598	51
Instructional Materials - Science - (Project 3109)	150	163	13
Instructional Materials - Textbook - (Project 3105)	8,809	9,567	758
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	132,506	134,124	1,618
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	109	630	521
Itinerant Autistic Program - (Project 2018)	78	449	371
Itinerant Hearing Impaired - (Project 2008)	51	286	235
Itinerant Homebound - (Project 2023)	71	478	407
Itinerant Occupational/Physical Therapist - (Project 2019)	546	2,634	2,088
Itinerant Staffing Specialists - (Project 5012)	88	1,649	1,561
Itinerant Visually Impaired - (Project 2004)	119	580	461
School Psychologists - (Project 2027)	-	2,920	2,920
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	1,062	9,626	8,564
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,919	8,394	475
Total General Operating Fund	\$ 666,191	\$ 737,855	\$ 71,664
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 666,191	\$ 737,855	\$ 71,664

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school. _____ **8.30**
2. UFTE moved to/(from) one school to another school. _____
3. Adjustments in UFTE Due to Changes in Location of ESE Units. _____
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. _____

Principal Signature _____

Date 5/13/2013

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 26,040	\$ 29,233	\$ 3,193
	Instructional	443,343	449,495	6,152
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>469,383</u>	<u>478,728</u>	<u>9,345</u>
300	Purchased Services	170,221	205,783	35,562
400	Energy Services	-	-	-
500	Materials & Supplies	12,059	28,726	16,667
600	Capital Outlay	547	1,598	1,051
700	Other Expenses	5,000	5,000	-
900	Transfers/Reserves - See Note (2)	<u>8,981</u>	<u>18,020</u>	<u>9,039</u>
	Total Combined Appropriations	<u>\$ 666,191</u>	<u>\$ 737,855</u>	<u>\$ 71,664</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,096	\$ 75,536	\$ 34,440
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature Chity Cal

Date 6/13/13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	0.23	0.23
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.30	-	(0.30)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.23</u>	<u>(0.07)</u>
Instructional			
Teacher - Basic	5.00	5.20	0.20
Teacher - Class Size Reduction	2.00	1.80	(0.20)
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>7.00</u>	<u>7.00</u>	<u>-</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>7.30</u>	<u>7.23</u>	<u>(0.07)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>7.30</u>	<u>7.23</u>	<u>(0.07)</u>

Cheryl Corbi

Principal Signature

5/13/2013

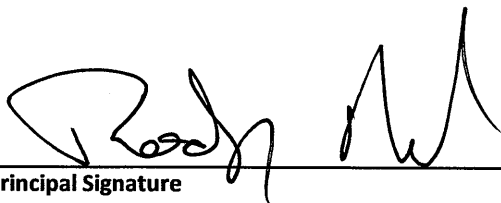
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,285.00	1,250.00	(35.00)
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	350.00	385.05	35.05
130	ESOL/Intensive English	3.00	4.23	1.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	182.00	156.50	(25.50)
		<u>1,820.00</u>	<u>1,795.78</u>	<u>(24.22)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,310.70	1,263.75	(46.95)
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	357.00	389.29	32.29
130	ESOL/Intensive English	3.50	4.84	1.34
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	181.82	158.22	(23.60)
		<u>1,853.02</u>	<u>1,816.10</u>	<u>(36.92)</u>


Principal Signature

5/26/13
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 191,830	\$ 247,964	\$ 56,134
Federal Impact Aid	148,561	138,616	(9,945)
FEFP Funds - 92%	5,963,423	6,155,285	191,862
Class Size Reduction Salary Supplement	318,572	313,986	(4,586)
Subtotal - School Allocation	6,622,386	6,855,851	233,465
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	218,520	317,200	98,680
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	229,067	242,134	13,067
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	185,840	191,196	5,356
Florida Teachers Lead - (Project 3180)	19,000	23,000	4,000
Instructional Materials - Media - (Project 3106)	7,043	7,176	133
Instructional Materials - Science - (Project 3109)	1,933	1,956	23
Instructional Materials - Textbook - (Project 3105)	113,382	114,767	1,385
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	191,005	156,425	(34,580)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,065	1,202,554	90,489
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	142,693	213,873	71,180
Advanced International Certificate of Education Set-Aside - (Project 1004)	7,510	11,257	3,747
Advanced Placement - (Project 2154)	369,492	409,743	40,251
Advanced Placement Initiative Set-Aside - (Project 7054)	29,959	33,222	3,263
Career Education Equipment and Supplies - (Project 2039)	7,273	6,329	(944)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,208	57,208	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	74,471	85,471	11,000
Subtotal - Local Revenue Allocation	688,606	910,603	221,997
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	12,289	13,872	1,583
Itinerant Autistic Program - (Project 2018)	8,870	9,887	1,017
Itinerant Hearing Impaired - (Project 2008)	5,745	6,298	553
Itinerant Homebound - (Project 2023)	7,997	10,524	2,527
Itinerant Occupational/Physical Therapist - (Project 2019)	61,895	57,961	(3,934)
Itinerant Staffing Specialists - (Project 5012)	9,960	36,273	26,313
Itinerant Visually Impaired - (Project 2004)	13,456	12,754	(702)
School Psychologists - (Project 2027)	18,114	64,251	46,137
Medicaid - Nurses Contract - (Project 1084)	34,811	35,639	828
SAI - Attendance Officer - (Project 3162)	11,368	10,992	(376)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	225,105	310,826	85,721
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,063	98,069	(1,994)
Total General Operating Fund	\$ 8,748,225	\$ 9,377,903	\$ 629,678
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	103,900	71,700
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 80,530	\$ 137,740	\$ 57,210
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,828,755	\$ 9,515,643	\$ 686,888

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (24.22) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to changes in Location of ASE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (31.22) |

Principal Signature

Date

5/26/12

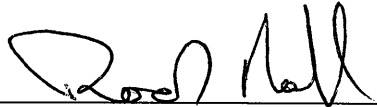
**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

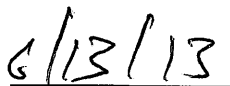
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 297,500	\$ 415,600	\$ 118,100
	Instructional	6,213,655	6,648,942	435,287
	Non-Instructional	484,995	612,167	127,172
	Subtotal - Salaries & Benefits	6,996,150	7,676,709	680,559
300	Purchased Services	530,347	561,450	31,103
400	Energy Services	573,858	490,609	(83,249)
500	Materials & Supplies	352,493	350,855	(1,638)
600	Capital Outlay	14,316	13,505	(811)
700	Other Expenses	102,128	101,634	(494)
900	Transfers/Reserves - See Note (2)	259,463	320,881	61,418
	Total Combined Appropriations	\$ 8,828,755	\$ 9,515,643	\$ 686,888

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 370,791	\$ 789,795	\$ 419,004
School Internal Funds - General & Principal's Discretionary Only	\$ 32,661	\$ 9,891	\$ (22,769)




 Date

Principal Signature

Notes:

(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.

(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

(3) Fiscal Year 2013-2014: 7,560 Hours for 6th Period Hourly Teachers purchased with Carryover Funds equal to 5.14 FTE and \$279,720.

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	4.00	1.00
Instructional			
Teacher - Basic	64.73	71.71	6.98
Teacher - Class Size Reduction	3.60	5.20	1.60
Teacher - ESE	5.09	5.74	0.65
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	6.40	7.00	0.60
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.87	-	(3.87)
Teacher - Other	0.80	-	(0.80)
	87.49	91.65	4.16
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	2.75	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.25	5.25	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.87	1.00	(0.87)
Secretary - 10 Month (Regular and Confidential)	3.00	5.80	2.80
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	11.87	12.80	0.93
GENERAL OPERATING FUND & STABILIZATION - STAFF	106.61	113.70	7.09
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	0.68	0.45	(0.23)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	3.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.68	3.45	1.78
COMBINED STAFF	108.28	117.15	8.87

Principal Signature

Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	368.00	392.00	24.00
102	Basic Education - Grades 4-8	231.00	184.00	(47.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	72.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	6.77	(3.23)
254	ESE Support Level IV	12.00	10.00	(2.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		727.00	705.77	(21.23)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	411.06	441.00	29.94
102	Basic Education - Grades 4-8	231.00	184.00	(47.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.61	81.00	8.39
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	7.75	(3.92)
254	ESE Support Level IV	42.29	35.58	(6.71)
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	-	-	-
		813.67	790.33	(23.34)

Janueline H. Craig
Principal Signature

May 24, 2013
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 150,880	\$ 263,457	\$ 112,577
Federal Impact Aid	60,401	56,357	(4,044)
FEPP Funds - 92%	2,618,568	2,678,656	60,088
Class Size Reduction Salary Supplement	127,254	123,401	(3,853)
Subtotal - School Allocation	2,957,103	3,121,871	164,768
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	631,280	561,200	(70,080)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	1,692	(1,068)
Florida Teachers Lead - (Project 3180)	9,600	11,750	2,150
Instructional Materials - Media - (Project 3106)	2,813	2,820	7
Instructional Materials - Science - (Project 3109)	772	769	(3)
Instructional Materials - Textbook - (Project 3105)	45,291	45,105	(186)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	802,841	803,136	295
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 Assistant Principals - District Funded - (Project 3010)	-	79,000	79,000
School Maintenance - (Project 2909)	25,934	26,934	1,000
Subtotal - Local Revenue Allocation	25,934	105,934	80,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,144	4,431	287
Itinerant Autistic Program - (Project 2018)	2,991	3,158	167
Itinerant Hearing Impaired - (Project 2008)	1,937	2,012	75
Itinerant Homebound - (Project 2023)	2,697	3,362	665
Itinerant Occupational/Physical Therapist - (Project 2019)	20,866	18,514	(2,352)
Itinerant Staffing Specialists - (Project 5012)	3,359	11,587	8,228
Itinerant Visually Impaired - (Project 2004)	4,536	4,075	(461)
School Psychologists - (Project 2027)	18,117	20,526	2,409
Medical - Nurses Contract - (Project 1084)	13,905	14,007	102
SAI - Attendance Officer - (Project 3162)	4,541	4,321	(220)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	77,093	85,993	8,900
Fee Based - Child Care - (Project Various)	146,000	136,000	(10,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,938	42,678	(1,260)
Total General Operating Fund	\$ 4,052,909	\$ 4,295,612	\$ 242,703
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 243,588	\$ 233,520	\$ (10,068)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	177,786	178,731	945
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 471,434	\$ 481,041	\$ 9,607
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,524,343	\$ 4,776,653	\$ 252,310

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (21.23) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Upts. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (1.23) |

Marguerite H. Brown
Principal Signature

May 24, 2013
Date


**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 194,900	\$ 85,700
	Instructional	3,100,523	3,225,625	125,102
	Non-Instructional	538,612	608,805	70,193
	Subtotal - Salaries & Benefits	<u>3,748,335</u>	<u>4,029,330</u>	<u>280,995</u>
300	Purchased Services	329,079	322,413	(6,666)
400	Energy Services	149,981	147,000	(2,981)
500	Materials & Supplies	74,743	87,196	12,453
600	Capital Outlay	3,013	2,820	(193)
700	Other Expenses	54,686	37,067	(17,619)
900	Transfers/Reserves - See Note (2)	164,506	150,827	(13,679)
	Total Combined Appropriations	<u>\$ 4,524,343</u>	<u>\$ 4,776,653</u>	<u>\$ 252,310</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 195,347</u>	<u>\$ 112,370</u>	<u>\$ (82,977)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 63,212</u>	<u>\$ 44,862</u>	<u>\$ (18,351)</u>



 Principal Signature

6/13/13

 Date

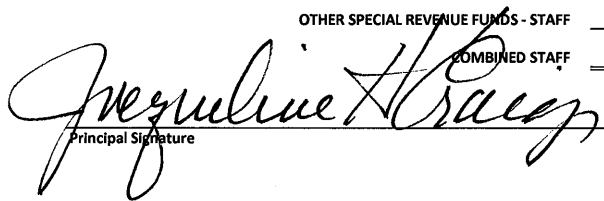
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	27.60	29.05	1.45
Teacher - Class Size Reduction	10.40	9.20	(1.20)
Teacher - ESE	6.00	6.90	0.90
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	44.00	45.15	1.15
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.25	1.25	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	0.67	(0.40)
ESE Classroom Assistant	0.50	1.47	0.97
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	3.20	1.20
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	-	1.00	1.00
	9.57	12.34	2.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.82	60.74	4.92
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.23	0.45	0.23
	2.98	2.95	(0.02)
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.50	5.53	0.03
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.50	7.53	0.03
OTHER SPECIAL REVENUE FUNDS - STAFF	10.48	10.48	0.01
COMBINED STAFF	66.30	71.22	4.93


Date May 24, 2013

Principal Signature

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	88.00	128.00	40.00
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	-	40.00	40.00
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	-	-	-
		88.00	168.00	80.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	88.00	128.00	40.00
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	-	40.00	40.00
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	-	-	-
		88.00	168.00	80.00

Ronald V. Smith

Principal Signature

JUNE 13, 2013

Date

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 5,078	\$ 5,078
Federal Impact Aid	15,970	14,900	(1,070)
FEFP Funds - 92%	283,203	569,400	286,197
Class Size Reduction Salary Supplement	15,401	29,374	13,973
Subtotal - School Allocation	314,574	618,752	304,178
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	48,560	97,600	49,040
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	32,148	32,148
Florida Teachers Lead - (Project 3180)	800	1,000	200
Instructional Materials - Media - (Project 3106)	341	671	330
Instructional Materials - Science - (Project 3109)	93	183	90
Instructional Materials - Textbook - (Project 3105)	5,482	10,737	5,255
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	56,076	142,339	86,263
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	12,000	12,000
Subtotal - Local Revenue Allocation	-	12,000	12,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	-	1,441	1,441
Itinerant Autistic Program - (Project 2018)	-	1,027	1,027
Itinerant Hearing Impaired - (Project 2008)	-	654	654
Itinerant Homebound - (Project 2023)	-	1,093	1,093
Itinerant Occupational/Physical Therapist - (Project 2019)	-	6,021	6,021
Itinerant Staffing Specialists - (Project 5012)	-	3,768	3,768
Itinerant Visually Impaired - (Project 2004)	-	1,325	1,325
School Psychologists - (Project 2027)	-	6,675	6,675
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	-	22,004	22,004
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,752	9,072	4,320
Total General Operating Fund	\$ 375,402	\$ 804,167	\$ 428,765
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 375,402	\$ 804,167	\$ 428,765

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 80.00 |
| 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 new FTE calculation method. | - |

Ruando V. Sore
Principal Signature

JUNE 13, 2013
Date

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,800	\$ 46,750	\$ (40,050)
	Instructional	89,604	470,356	380,752
	Non-Instructional	49,392	50,805	1,413
	Subtotal - Salaries & Benefits	<u>225,796</u>	<u>567,911</u>	<u>342,115</u>
300	Purchased Services	97,273	162,585	65,312
400	Energy Services	26,100	29,706	3,606
500	Materials & Supplies	13,140	12,218	(922)
600	Capital Outlay	6,341	671	(5,670)
700	Other Expenses	2,000	-	(2,000)
900	Transfers/Reserves - See Note (2)	<u>4,752</u>	<u>31,076</u>	<u>26,324</u>
	Total Combined Appropriations	<u>\$ 375,402</u>	<u>\$ 804,167</u>	<u>\$ 428,765</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ -</u>	<u>\$ 83,719</u>	<u>\$ 83,719</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ 334</u>	<u>\$ 334</u>

Ronald V. Sme

Principal Signature

JUNE 13, 2013

Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	0.50	(0.50)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
Instructional			
Teacher - Basic	0.20	4.91	4.71
Teacher - Class Size Reduction	0.80	1.60	0.80
Teacher - ESE	-	0.49	0.49
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.53	0.40	(0.13)
Teacher - Other	-	-	-
	<u>1.53</u>	<u>7.40</u>	<u>5.87</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.53</u>	<u>8.90</u>	<u>5.37</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>3.53</u>	<u>8.90</u>	<u>5.37</u>

Ronald V. Smith

JUNE 13, 2013

Principal Signature

Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	370.00	380.00	10.00
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	65.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.54	(0.46)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>667.00</u>	<u>686.54</u>	<u>19.54</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	413.29	427.50	14.21
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.55	73.13	10.58
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	2.91	(0.59)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>717.34</u>	<u>742.54</u>	<u>25.20</u>

Carolyn McAllister
Principal Signature

5/21/13
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 181,440	\$ 183,586	\$ 2,146
Federal Impact Aid	40,737	38,009	(2,728)
FEFP Funds - 92%	2,308,557	2,516,682	208,125
Class Size Reduction Salary Supplement	116,751	120,039	3,288
Subtotal - School Allocation	2,647,485	2,858,316	210,831
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	558,440	573,400	14,960
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	25,760	24,534	(1,226)
Florida Teachers Lead - (Project 3180)	8,800	11,500	2,700
Instructional Materials - Media - (Project 3106)	2,581	2,743	162
Instructional Materials - Science - (Project 3109)	708	748	40
Instructional Materials - Textbook - (Project 3105)	41,553	43,876	2,323
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	718,567	770,551	51,984
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,597	27,597	3,000
Subtotal - Local Revenue Allocation	24,597	27,597	3,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	3,722	4,179	457
Itinerant Adaptive P.E. - (Project 2017)	2,687	2,978	291
Itinerant Autistic Program - (Project 2018)	1,740	1,897	157
Itinerant Hearing Impaired - (Project 2008)	2,423	3,170	747
Itinerant Homebound - (Project 2023)	18,744	17,460	(1,284)
Itinerant Occupational/Physical Therapist - (Project 2019)	3,018	10,928	7,910
Itinerant Staffing Specialists - (Project 5012)	4,075	3,843	(232)
Itinerant Visually Impaired - (Project 2004)	18,117	19,358	1,241
School Psychologists - (Project 2027)	12,758	13,625	867
Medical - Nurses Contract - (Project 1084)	4,166	4,203	37
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,450	81,641	10,191
Fee Based - Child Care - (Project Various)	220,000	222,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,736	40,097	1,361
Total General Operating Fund	\$ 3,720,835	\$ 4,000,202	\$ 279,367
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	29,475	29,475
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 81,345	\$ 31,285
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,770,895	\$ 4,081,547	\$ 310,652

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 19.54 |
| 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 new FTE calculation method. | (0.46) |

Carolyn McAllister
Principal Signature

5/21/13
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,779,429	2,817,515	38,086
	Non-Instructional	326,012	388,313	62,301
	Subtotal - Salaries & Benefits	3,214,641	3,321,728	107,087
300	Purchased Services	227,228	234,073	6,845
400	Energy Services	96,500	94,500	(2,000)
500	Materials & Supplies	76,641	95,504	18,863
600	Capital Outlay	2,581	2,743	162
700	Other Expenses	25,244	26,034	790
900	Transfers/Reserves - See Note (2)	128,060	306,965	178,905
	Total Combined Appropriations	\$ 3,770,895	\$ 4,081,547	\$ 310,652

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 91,374	\$ 278,216	\$ 186,842
School Internal Funds - General & Principal's Discretionary Only	\$ 104,440	\$ 110,173	\$ 5,734

C. McAllister
Principal Signature

6/12/13
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds.
- (4) Fiscal Year 2013-2014 1.00 Libray Assistant purchased with Carryover Funds.

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	27.65	28.50	0.85
Teacher - Class Size Reduction	9.20	9.40	0.20
Teacher - ESE	3.20	3.15	(0.05)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	1.00	1.00	-
	41.05	42.05	1.00
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	1.75	0.75	(1.00)
Educational Support			
Classroom Assistant (Basic, DJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
(4) Day Care Worker	2.26	2.00	(0.26)
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	3.00	1.00
	10.26	11.00	0.74
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.06	54.80	0.74
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	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	0.75	0.75
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	0.75	0.75
OTHER SPECIAL REVENUE FUNDS - STAFF	0.73	1.48	0.75
COMBINED STAFF	54.79	56.28	1.49

C. McAllister
Principal Signature

6/12/13
Date

Notes:
(1) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds
(2) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.00	495.00	35.00
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	107.00	111.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	16.93	1.93
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		582.00	622.93	40.93

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	460.00	495.00	35.00
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	107.00	111.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.51	19.38	1.87
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		584.51	625.38	40.87


Principal Signature

6-13-13
Date

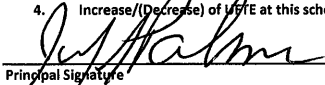
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 132,860	\$ 148,955	\$ 16,095
Federal Impact Aid	56,949	53,137	(3,812)
FEPP Funds - 92%	1,881,081	2,119,593	238,512
Class Size Reduction Salary Supplement	101,873	108,917	7,044
Subtotal - School Allocation	2,172,763	2,430,602	257,839
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	279,220	341,600	62,380
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	135,980	181,738	45,758
CSR - Equalization Allocation - (Project 5126)	463,980	415,088	(48,892)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,360	8,460	1,100
Florida Teachers Lead - (Project 3180)	6,000	8,000	2,000
Instructional Materials - Media - (Project 3106)	2,252	2,489	237
Instructional Materials - Science - (Project 3109)	618	678	60
Instructional Materials - Textbook - (Project 3105)	36,257	39,811	3,554
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	69,900	35,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	62,200	32,600
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,108,342	1,243,714	135,372
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	45,569	45,569	-
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,758	3,999	241
Itinerant Autistic Program - (Project 2018)	2,713	2,850	137
Itinerant Hearing Impaired - (Project 2008)	1,757	1,816	59
Itinerant Homebound - (Project 2023)	2,446	3,034	588
Itinerant Occupational/Physical Therapist - (Project 2019)	18,921	16,708	(2,213)
Itinerant Staffing Specialists - (Project 5012)	3,046	10,457	7,411
Itinerant Visually Impaired - (Project 2004)	4,113	3,677	(436)
School Psychologists - (Project 2027)	18,117	18,523	406
Medicaid - Nurses Contract - (Project 1084)	11,132	12,363	1,231
SAI - Attendance Officer - (Project 3162)	3,635	3,814	179
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	110,238	129,616	19,378
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,564	33,771	2,207
Total General Operating Fund	\$ 3,468,476	\$ 3,883,272	\$ 414,796
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 16,110	\$ 33,840	\$ 17,730
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,484,586	\$ 3,917,112	\$ 432,526

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 40.93 |
| 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 new FTE calculation method. | (3.07) |

Principal Signature: 

Date: 6-13-13

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 206,000	\$ 215,800	\$ 9,800
	Instructional	2,197,084	2,444,227	247,143
	Non-Instructional	344,169	472,905	128,736
	Subtotal - Salaries & Benefits	<u>2,747,253</u>	<u>3,132,932</u>	<u>385,679</u>
300	Purchased Services	284,880	316,000	31,120
400	Energy Services	212,300	165,787	(46,513)
500	Materials & Supplies	76,725	80,677	3,952
600	Capital Outlay	2,252	14,489	12,237
700	Other Expenses	24,037	43,578	19,541
900	Transfers/Reserves - See Note (2)	<u>137,139</u>	<u>163,649</u>	<u>26,510</u>
	Total Combined Appropriations	<u>\$ 3,484,586</u>	<u>\$ 3,917,112</u>	<u>\$ 432,526</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 275,502</u>	<u>\$ 315,411</u>	<u>\$ 39,909</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,118</u>	<u>\$ 1,606</u>	<u>\$ (9,512)</u>

Principal Signature 

Date 6-13-13


Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2013-2014 2.50 Basic Teachers purchased with Carryover Funds.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	21.15	21.92	0.77
Teacher - Class Size Reduction	4.60	5.60	1.00
Teacher - ESE	1.30	1.33	0.03
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	2.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.79	-	(0.79)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.07	1.07	-
Teacher - Other	-	1.00	1.00
	<u>30.91</u>	<u>32.92</u>	<u>2.01</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	3.50	3.00
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	0.50	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>9.00</u>	<u>13.00</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.91</u>	<u>50.92</u>	<u>7.01</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.45</u>	<u>0.23</u>
COMBINED STAFF	<u>44.13</u>	<u>51.37</u>	<u>7.23</u>


6-13-13

Note:
(1) Fiscal Year 2013-2014 2.50 Basic Teachers purchased with Carryover Funds.

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	-	3.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	0.99	0.99
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	28.00	26.00	(2.00)
255	ESE Support Level V	18.00	23.00	5.00
300	Vocational Education Grades 7-12	-	-	-
		46.00	54.99	8.99

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	-	3.38	3.38
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	1.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	98.67	92.51	(6.16)
255	ESE Support Level V	90.79	117.05	26.26
300	Vocational Education Grades 7-12	-	-	-
		189.46	215.94	26.48

Barry Blackman
Principal Signature

5/26/2013
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 29,976	\$ 29,976
Federal Impact Aid	9,142	8,530	(612)
FEFP Funds - 92%	609,724	731,883	122,159
Class Size Reduction Salary Supplement	8,052	9,615	1,563
Subtotal - School Allocation	626,918	780,004	153,086
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,600	2,250	650
Instructional Materials - Media - (Project 3106)	178	220	42
Instructional Materials - Science - (Project 3109)	49	60	11
Instructional Materials - Textbook - (Project 3105)	2,866	3,514	648
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	65,000	65,000
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,250	16,250
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	4,693	87,294	82,601
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 Assistant Principals - District Funded - (Project 3010)	10,000	10,000	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	10,000	10,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	1,615	1,981	366
Itinerant Adaptive P.E. - (Project 2017)	1,166	1,412	246
Itinerant Autistic Program - (Project 2018)	755	899	144
Itinerant Hearing Impaired - (Project 2008)	1,051	1,503	452
Itinerant Homebound - (Project 2023)	8,134	8,277	143
Itinerant Occupational/Physical Therapist - (Project 2019)	1,310	5,180	3,870
Itinerant Staffing Specialists - (Project 5012)	1,768	1,822	54
Itinerant Visually Impaired - (Project 2004)	18,117	9,177	(8,940)
School Psychologists - (Project 2027)	880	1,091	211
Medicaid - Nurses Contract - (Project 1084)	287	337	50
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,083	31,679	(3,404)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	10,231	11,661	1,430
Total General Operating Fund	\$ 686,925	\$ 920,638	\$ 233,713
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 13,660	\$ 7,280	\$ (6,380)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	424,256	293,946	(130,310)
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 454,026	\$ 335,066	\$ (118,960)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,140,951	\$ 1,255,704	\$ 114,753

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 8.99 |
| 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 new FTE calculation method. | (0.01) |

Barry Blackman
Principal Signature

5/26/2013
Date


**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,250	\$ 45,650	\$ 4,400
	Instructional	503,270	608,440	105,170
	Non-Instructional	518,892	510,418	(8,474)
	Subtotal - Salaries & Benefits	<u>1,063,412</u>	<u>1,164,508</u>	<u>101,096</u>
300	Purchased Services	14,252	34,517	20,265
400	Energy Services	-	-	-
500	Materials & Supplies	18,175	14,194	(3,981)
600	Capital Outlay	178	220	42
700	Other Expenses	500	16	(484)
900	Transfers/Reserves - See Note (2)	<u>44,434</u>	<u>42,249</u>	<u>(2,185)</u>
	Total Combined Appropriations	<u>\$ 1,140,951</u>	<u>\$ 1,255,704</u>	<u>\$ 114,753</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 184,792</u>	<u>\$ 202,840</u>	<u>\$ 18,048</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 40</u>	<u>\$ 70</u>	<u>\$ 30</u>


Principal Signature

6/12/13
Date

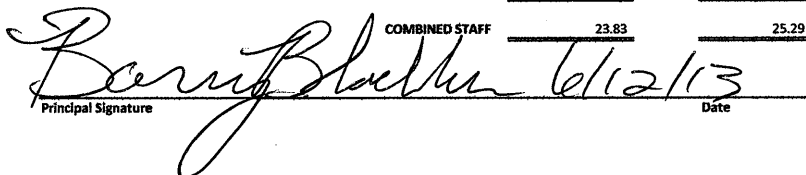
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	0.50	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.50	0.50	-
Instructional			
Teacher - Basic	-	0.25	0.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.60	8.59	0.99
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.60	8.84	1.24
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.02	5.90	4.88
ESE Interpreter	-	-	-
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	0.50	0.50
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	-	-	-
	2.52	6.40	3.88
GENERAL OPERATING FUND & STABILIZATION - STAFF	10.62	15.74	5.12
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	0.23	0.45	0.23
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	11.98	9.10	(2.88)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	12.98	9.10	(3.88)
OTHER SPECIAL REVENUE FUNDS - STAFF	13.21	9.55	(3.66)
COMBINED STAFF	23.83	25.29	1.47



Principal Signature
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	532.00	572.00	40.00
102	Basic Education - Grades 4-8	250.00	251.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	58.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	44.00	42.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	13.55	(3.45)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		904.00	936.55	32.55

Program Number	Program Name	Weighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	594.24	643.50	49.26
102	Basic Education - Grades 4-8	250.00	251.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.14	65.25	(2.89)
112	ESE Support Level I, II & III in Grades 4-8	44.00	42.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.84	15.51	(4.33)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		976.22	1,017.26	41.04

Harlin Van Dyke
Principal Signature

Jenny Metz

5-31-13
Date

5-31-13

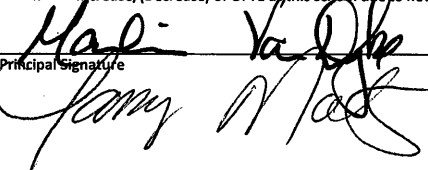
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 140,130	\$ 107,214	\$ (32,916)
Federal Impact Aid	68,724	64,123	(4,601)
FEFP Funds - 92%	3,141,689	3,447,787	306,098
Class Size Reduction Salary Supplement	158,236	163,753	5,517
Subtotal - School Allocation	3,508,779	3,782,877	274,098
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	764,820	780,800	15,980
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	2,200	-	(2,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,960	10,152	(1,808)
Florida Teachers Lead - (Project 3180)	11,000	15,250	4,250
Instructional Materials - Media - (Project 3106)	3,498	3,742	244
Instructional Materials - Science - (Project 3109)	960	1,020	60
Instructional Materials - Textbook - (Project 3105)	56,317	59,854	3,537
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	960,480	1,050,618	90,138
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	9,919	9,919	-
Subtotal - Local Revenue Allocation	83,319	88,919	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,687	3,603	(84)
Itinerant Autistic Program - (Project 2018)	2,662	2,567	(95)
Itinerant Hearing Impaired - (Project 2008)	1,724	1,636	(88)
Itinerant Homebound - (Project 2023)	2,400	2,733	333
Itinerant Occupational/Physical Therapist - (Project 2019)	18,568	15,052	(3,516)
Itinerant Staffing Specialists - (Project 5012)	2,989	9,421	6,432
Itinerant Visually Impaired - (Project 2004)	4,036	3,313	(723)
School Psychologists - (Project 2027)	18,117	16,688	(1,429)
Medicaid - Nurses Contract - (Project 1084)	17,291	18,587	1,296
SAI - Attendance Officer - (Project 3162)	5,646	5,734	88
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	77,120	79,334	2,214
Fee Based - Child Care - (Project Various)	133,000	148,000	15,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,716	54,932	2,216
Total General Operating Fund	\$ 4,815,414	\$ 5,204,680	\$ 389,266
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 303,843	\$ 306,332	\$ 2,489
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	42,059	7,457	(34,602)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 395,962	\$ 365,659	\$ (30,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,211,376	\$ 5,570,339	\$ 358,963

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 32.55 |
| 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 new FTE calculation method. | (2.45) |

Principal Signature: 

Date: 5-31-13
5-31-13

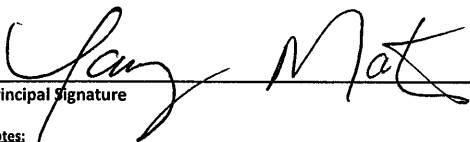
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,730,293	4,128,437	398,144
	Non-Instructional	443,691	503,157	59,466
	Subtotal - Salaries & Benefits	<u>4,356,584</u>	<u>4,826,494</u>	<u>469,910</u>
300	Purchased Services	246,728	241,109	(5,619)
400	Energy Services	177,562	106,750	(70,812)
500	Materials & Supplies	213,819	211,807	(2,012)
600	Capital Outlay	3,498	7,222	3,724
700	Other Expenses	59,216	61,278	2,062
900	Transfers/Reserves - See Note (2)	<u>153,969</u>	<u>115,679</u>	<u>(38,290)</u>
	Total Combined Appropriations	<u>\$ 5,211,376</u>	<u>\$ 5,570,339</u>	<u>\$ 358,963</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 159,826</u>	<u>\$ 313,408</u>	<u>\$ 153,582</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,993</u>	<u>\$ 5,915</u>	<u>\$ (2,078)</u>

Principal Signature 

Date 6/14/13

Notes:
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 (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 SCHOOL
COST CENTER - 0251
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	38.65	41.95	3.30
Teacher - Class Size Reduction	12.60	12.80	0.20
Teacher - ESE	3.00	2.80	(0.20)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	54.25	57.55	3.30
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	0.75	2.25	1.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.40	0.13	(0.27)
ESE Classroom Assistant	2.00	1.77	(0.23)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	3.80	3.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	13.20	14.70	1.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.20	76.50	6.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	2.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	3.23	3.23	-
Educational Support			
Classroom Assistant - Title I	1.53	2.34	0.81
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.29	0.23	(1.06)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.82	2.57	(0.25)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.05	5.80	(0.25)
COMBINED STAFF	76.25	82.30	6.05

Principal Signature

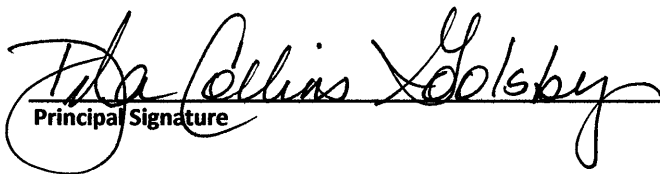
Date 6/14/13

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	736.00	43.00
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	232.00	206.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.23	4.23
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>927.00</u>	<u>948.23</u>	<u>21.23</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	736.00	43.00
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	232.00	206.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.84	4.84
254	ESE Support Level IV	7.05	7.12	0.07
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>932.05</u>	<u>953.96</u>	<u>21.91</u>


Principal Signature

5.21.13
Date

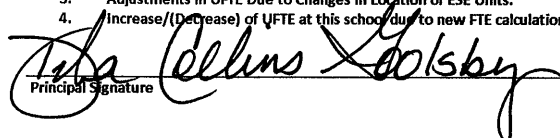
**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 97,340	\$ 68,532	\$ (28,808)
Federal Impact Aid	63,768	59,499	(4,269)
FEPP Funds - 92%	2,999,540	3,233,245	233,705
Class Size Reduction Salary Supplement	162,262	165,795	3,533
Subtotal - School Allocation	3,322,910	3,527,071	204,161
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	437,040	536,800	99,760
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,600	-	(1,600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	69,080	129,490	60,410
CSR - Equalization Allocation - (Project 5126)	81,030	8,462	(72,568)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	136,160	115,902	(20,258)
Florida Teachers Lead - (Project 3180)	9,400	12,250	2,850
Instructional Materials - Media - (Project 3106)	3,587	3,789	202
Instructional Materials - Science - (Project 3109)	984	1,033	49
Instructional Materials - Textbook - (Project 3105)	57,750	60,600	2,850
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	942,906	1,017,026	74,120
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	45,351	45,351	-
Subtotal - Local Revenue Allocation	45,351	45,351	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	8,218	7,493	(725)
Itinerant Adaptive P.E. - (Project 2017)	5,932	5,340	(592)
Itinerant Autistic Program - (Project 2018)	3,841	3,402	(439)
Itinerant Hearing Impaired - (Project 2008)	5,349	5,685	336
Itinerant Homebound - (Project 2023)	41,379	31,308	(10,071)
Itinerant Occupational/Physical Therapist - (Project 2019)	6,662	19,595	12,933
Itinerant Staffing Specialists - (Project 5012)	8,995	6,890	(2,105)
Itinerant Visually Impaired - (Project 2004)	18,117	34,711	16,594
School Psychologists - (Project 2027)	17,731	18,819	1,088
Medicaid - Nurses Contract - (Project 1084)	5,790	5,805	15
SAI - Attendance Officer - (Project 3162)	40,600	52,375	11,775
Safe Schools - School Resource Officers - (Project 3107)	162,614	191,423	28,809
Subtotal - Student Services Allocation	162,614	191,423	28,809
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,331	51,514	1,183
Total General Operating Fund	\$ 4,524,112	\$ 4,832,385	\$ 308,273
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	20,316	(11,884)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 48,310	\$ 37,236	\$ (11,074)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,572,422	\$ 4,869,621	\$ 297,199

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 21.23 |
| 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 new FTE calculation method. | (0.77) |


Principal Signature

5.21.13
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	3,335,048	3,467,322	132,274
	Non-Instructional	346,883	365,505	18,622
	Subtotal - Salaries & Benefits	<u>3,904,531</u>	<u>4,064,527</u>	<u>159,996</u>
300	Purchased Services	270,246	303,195	32,949
400	Energy Services	114,850	153,500	38,650
500	Materials & Supplies	84,084	83,573	(511)
600	Capital Outlay	3,587	3,789	202
700	Other Expenses	32,705	75,580	42,875
900	Transfers/Reserves - See Note (2)	<u>162,419</u>	<u>185,457</u>	<u>23,038</u>
	Total Combined Appropriations	<u>\$ 4,572,422</u>	<u>\$ 4,869,621</u>	<u>\$ 297,199</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 78,960</u>	<u>\$ 117,709</u>	<u>\$ 38,749</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 47,572</u>	<u>\$ 47,832</u>	<u>\$ 260</u>

Principal Signature 

Date 6/12/13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	33.20	34.92	1.72
Teacher - Class Size Reduction	7.20	8.80	1.60
Teacher - ESE	4.30	3.67	(0.63)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	-	(2.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.72	1.87	0.14
Teacher - Other	-	-	-
	48.42	49.26	0.83
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	2.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.00	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	1.00	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.73	-	(0.73)
Secretary - 10 Month (Regular and Confidential)	3.00	2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	0.53	2.00	1.47
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	8.26	9.00	0.74
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.18	62.76	1.57
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.31	0.31
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.54	0.31
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	0.54	(0.69)
COMBINED STAFF	62.41	63.29	0.88

Principal Signature

Date 5.21.2013

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	324.00	337.00	13.00
102	Basic Education - Grades 4-8	143.00	133.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	43.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	28.78	5.78
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.00	579.78	12.78

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	361.91	379.13	17.22
102	Basic Education - Grades 4-8	143.00	133.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.45	48.38	5.93
112	ESE Support Level I, II & III in Grades 4-8	39.00	38.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.84	32.95	6.11
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.20	631.46	18.26

Principal Signature 

Date 6-13-13

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,710	\$ 80,134	\$ (2,576)
Federal Impact Aid	40,421	37,715	(2,706)
FEPP Funds - 92%	1,973,411	2,140,199	166,788
Class Size Reduction Salary Supplement	99,247	101,373	2,126
Subtotal - School Allocation	2,195,789	2,359,421	163,632
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	485,600	500,200	14,600
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	68,440	297	(68,143)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	7,614	(3,426)
Florida Teachers Lead - (Project 3180)	7,600	10,000	2,400
Instructional Materials - Media - (Project 3106)	2,194	2,317	123
Instructional Materials - Science - (Project 3109)	602	631	29
Instructional Materials - Textbook - (Project 3105)	35,323	37,053	1,730
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	720,524	737,912	17,388
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	22,336	22,336	-
Subtotal - Local Revenue Allocation	22,336	22,336	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,918	214
Itinerant Autistic Program - (Project 2018)	1,952	2,080	128
Itinerant Hearing Impaired - (Project 2008)	1,264	1,325	61
Itinerant Homebound - (Project 2023)	1,760	2,214	454
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	12,192	(1,424)
Itinerant Staffing Specialists - (Project 5012)	2,192	7,631	5,439
Itinerant Visually Impaired - (Project 2004)	2,960	2,683	(277)
School Psychologists - (Project 2027)	18,117	13,517	(4,600)
Medicaid - Nurses Contract - (Project 1084)	10,845	11,506	661
SAI - Attendance Officer - (Project 3162)	3,541	3,549	8
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,951	59,615	664
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,113	34,099	986
Total General Operating Fund	\$ 3,030,713	\$ 3,213,383	\$ 182,670
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 223,716	\$ 233,011	\$ 9,295
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	77,591	55,061	(22,530)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 351,367	\$ 374,892	\$ 23,525
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,382,080	\$ 3,588,275	\$ 206,195

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 12.78 |
| 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 new FTE calculation method. | (5.22) |

Principal Signature

Date

6-13-13

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,393,862	2,427,713	33,851
	Non-Instructional	389,792	533,793	144,001
	Subtotal - Salaries & Benefits	2,892,854	3,077,406	184,552
300	Purchased Services	186,803	194,820	8,017
400	Energy Services	110,806	115,650	4,844
500	Materials & Supplies	79,843	78,164	(1,679)
600	Capital Outlay	2,194	2,317	123
700	Other Expenses	28,361	37,710	9,349
900	Transfers/Reserves - See Note (2)	81,219	82,208	989
	Total Combined Appropriations	\$ 3,382,080	\$ 3,588,275	\$ 206,195

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 207,502	\$ 269,973	\$ 62,471
School Internal Funds - General & Principal's Discretionary Only	\$ 32,144	\$ 32,155	\$ 11

Principal Signature

Date 6-13-13

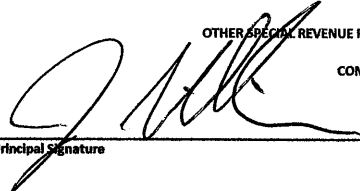
Notes:
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
 (3) Fiscal Year 2013-2014 2.00 Basic Teachers purchased with Carryover Funds.

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.85	23.05	(0.80)
Teacher - Class Size Reduction	8.00	8.20	0.20
Teacher - ESE	2.27	2.16	(0.11)
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	-	-	-
	34.12	33.41	(0.71)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.58	0.64	0.06
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.58	1.14	0.56
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.25	1.25
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	2.00	2.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	6.00	11.25	5.25
GENERAL OPERATING FUND & STABILIZATION - STAFF	41.70	46.80	5.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.25	1.00	(0.25)
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.35	0.15
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.23	0.23	-
	2.43	2.58	0.15
Educational Support			
Classroom Assistant - Title I	3.00	4.75	1.75
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	5.75	0.75
OTHER SPECIAL REVENUE FUNDS - STAFF	7.43	8.33	0.90
COMBINED STAFF	49.13	55.13	6.00

Principal Signature



Date


6-13-13

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.00	714.00	(34.00)
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	130.00	151.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.54	(0.46)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		882.00	869.54	(12.46)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	748.00	714.00	(34.00)
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	130.00	151.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	2.91	(0.59)
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	-	5.09	5.09
300	Vocational Education Grades 7-12	-	-	-
		885.02	876.56	(8.46)


Principal Signature

5/28/13
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2013-2014**

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

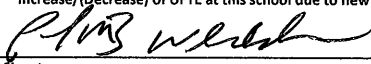
GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 239,260	\$ 177,314	\$ (61,946)
Federal Impact Aid	90,248	84,206	(6,042)
FEFP Funds - 92%	2,848,188	2,970,914	122,726
Class Size Reduction Salary Supplement	154,385	152,036	(2,349)
Subtotal - School Allocation	3,332,081	3,384,470	52,389
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	412,760	475,800	63,040
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	149,500	230,958	81,458
CSR - Equalization Allocation - (Project 5126)	130,980	106,825	(24,155)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,680	26,226	(454)
Florida Teachers Lead - (Project 3180)	9,600	12,500	2,900
Instructional Materials - Media - (Project 3106)	3,413	3,475	62
Instructional Materials - Science - (Project 3109)	937	947	10
Instructional Materials - Textbook - (Project 3105)	54,947	55,571	624
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	902,142	1,095,952	193,810
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	13,111	13,111	-
Subtotal - Local Revenue Allocation	13,111	13,111	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,600	5,512	912
Itinerant Autistic Program - (Project 2018)	3,321	3,928	607
Itinerant Hearing Impaired - (Project 2008)	2,150	2,503	353
Itinerant Homebound - (Project 2023)	2,994	4,181	1,187
Itinerant Occupational/Physical Therapist - (Project 2019)	23,165	23,030	(135)
Itinerant Staffing Specialists - (Project 5012)	3,729	14,413	10,684
Itinerant Visually Impaired - (Project 2004)	5,036	5,068	32
School Psychologists - (Project 2027)	18,117	25,532	7,415
Medicaid - Nurses Contract - (Project 1084)	16,870	17,257	387
SAI - Attendance Officer - (Project 3162)	5,509	5,323	(186)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	126,091	159,122	33,031
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	47,791	47,334	(457)
Total General Operating Fund	\$ 4,421,216	\$ 4,699,989	\$ 278,773
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	213,854	49,409	(164,445)
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 280,024	\$ 66,329	\$ (213,695)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,701,240	\$ 4,766,318	\$ 65,078

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (12.46) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (5.00) |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (0.46) |

Principal Signature

Date



5/28/13

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	31.39	32.40	1.01
Teacher - Class Size Reduction	6.80	7.80	1.00
Teacher - ESE	5.39	3.80	(1.59)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	1.50	(0.50)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.93	1.33	0.40
Teacher - Other	-	-	-
	<u>46.51</u>	<u>46.83</u>	<u>0.32</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	1.00	1.00
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	3.00	2.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	0.48	(0.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>6.00</u>	<u>9.48</u>	<u>3.48</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>56.51</u>	<u>61.31</u>	<u>4.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.22	-	(0.22)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.45	0.23	(0.23)
	<u>1.17</u>	<u>0.23</u>	<u>(0.95)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	1.52	(3.48)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>1.52</u>	<u>(4.48)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.17</u>	<u>1.75</u>	<u>(5.43)</u>
COMBINED STAFF	<u>63.68</u>	<u>63.06</u>	<u>(0.63)</u>

Cheryl Davis

Principal Signature

6/12/13

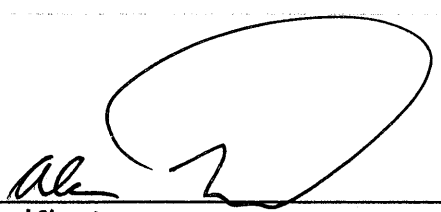
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	97.00	100.00	3.00
255	ESE Support Level V	43.00	41.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		140.00	141.00	1.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	341.83	355.80	13.97
255	ESE Support Level V	216.89	208.65	(8.24)
300	Vocational Education Grades 7-12	-	-	-
		558.72	564.45	5.73



Principal Signature

5/30/13

Date

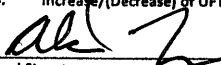
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ -	\$ -
Federal Impact Aid	28,433	26,530	(1,903)
FEFP Funds - 92%	1,798,083	1,913,083	115,000
Class Size Reduction Salary Supplement	24,506	24,653	147
Subtotal - School Allocation	1,851,022	1,964,266	113,244
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,000	5,000	1,000
Instructional Materials - Media - (Project 3106)	542	563	21
Instructional Materials - Science - (Project 3109)	149	154	5
Instructional Materials - Textbook - (Project 3105)	8,722	9,011	289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	93,538	95,978	2,440
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	15,000	15,000	-
Subtotal - Local Revenue Allocation	15,000	15,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,916	5,080	164
Itinerant Autistic Program - (Project 2018)	3,549	3,620	71
Itinerant Hearing Impaired - (Project 2008)	2,298	2,306	8
Itinerant Homebound - (Project 2023)	3,200	3,854	654
Itinerant Occupational/Physical Therapist - (Project 2019)	24,757	21,223	(3,534)
Itinerant Staffing Specialists - (Project 5012)	3,986	13,283	9,297
Itinerant Visually Impaired - (Project 2004)	5,382	4,671	(711)
School Psychologists - (Project 2027)	18,117	23,530	5,413
Medicaid - Nurses Contract - (Project 1084)	2,678	2,798	120
SAI - Attendance Officer - (Project 3162)	874	863	(11)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,757	81,228	11,471
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,171	30,480	309
Total General Operating Fund	\$ 2,059,488	\$ 2,186,952	\$ 127,464
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 16,392	\$ 14,000	\$ (2,392)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	603,257	642,834	39,577
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 651,869	\$ 690,674	\$ 38,805
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,711,357	\$ 2,877,626	\$ 166,269

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. 1.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to new FTE calculation method. -


Principal Signature

5/30/13
Date


**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	1,284,393	1,199,204	(85,189)
	Non-Instructional	1,054,620	1,166,175	111,555
	Subtotal - Salaries & Benefits	<u>2,448,213</u>	<u>2,481,279</u>	<u>33,066</u>
300	Purchased Services	122,694	121,344	(1,350)
400	Energy Services	9,500	60,234	50,734
500	Materials & Supplies	26,685	46,126	19,441
600	Capital Outlay	6,542	6,563	21
700	Other Expenses	473	30,170	29,697
900	Transfers/Reserves - See Note (2)	<u>97,250</u>	<u>131,910</u>	<u>34,660</u>
	Total Combined Appropriations	<u>\$ 2,711,357</u>	<u>\$ 2,877,626</u>	<u>\$ 166,269</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 251,317</u>	<u>\$ 224,880</u>	<u>\$ (26,436)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 97,964</u>	<u>\$ 103,956</u>	<u>\$ 5,993</u>

Principal Signature 

Date 5/30/13

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	0.25	0.25	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	18.95	17.45	(1.50)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	19.20	17.70	(1.50)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	8.81	10.91	2.10
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	1.00	-
	12.81	14.91	2.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	33.01	33.61	0.60
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	0.20	0.10	(0.10)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	0.45	0.45	-
	0.65	0.55	(0.10)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	18.72	18.68	(0.04)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	18.72	19.68	0.96
OTHER SPECIAL REVENUE FUNDS - STAFF	19.37	20.23	0.86
COMBINED STAFF	52.38	53.84	1.46

Principal Signature

Date

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	71.50	85.24	13.74
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	1.50	1.00	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		73.00	86.24	13.24

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
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	79.87	95.90	16.03
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	5.29	3.56	(1.73)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		85.16	99.46	14.30

Debra J. Haas
Principal Signature

05/13/13
Date

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2013-2014**

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 310,815	\$ 425,859	\$ 115,044
Federal Impact Aid	5,577	5,204	(373)
FEFP Funds - 92%	274,063	337,099	63,036
Class Size Reduction Salary Supplement	12,778	15,079	2,301
Subtotal - School Allocation	603,233	783,241	180,008
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	1,600	2,250	650
Instructional Materials - Science - (Project 3109)	283	345	62
Instructional Materials - Textbook - (Project 3105)	78	94	16
Lottery - Discretionary - (Project 3101)	4,548	5,512	964
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	6,509	8,201	1,692
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,276	18,276	-
Subtotal - Local Revenue Allocation	18,276	18,276	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,564	3,107	543
Itinerant Autistic Program - (Project 2018)	1,851	2,214	363
Itinerant Hearing Impaired - (Project 2008)	1,198	1,411	213
Itinerant Homebound - (Project 2023)	1,669	2,357	688
Itinerant Occupational/Physical Therapist - (Project 2019)	12,909	12,981	72
Itinerant Staffing Specialists - (Project 5012)	2,078	8,124	6,046
Itinerant Visually Impaired - (Project 2004)	2,806	2,857	51
School Psychologists - (Project 2027)	18,098	14,392	(3,706)
Medicaid - Nurses Contract - (Project 1084)	1,396	1,712	316
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	44,569	49,155	4,586
Fee Based - Child Care - (Project Various)	19,000	-	(19,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,599	5,371	772
Total General Operating Fund	\$ 696,186	\$ 864,244	\$ 168,058
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	377,120	328,572	(48,548)
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 409,340	\$ 362,412	\$ (46,928)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,105,526	\$ 1,226,656	\$ 121,130

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school. 13.24
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 new FTE calculation method. -

Debra S. Haa
Principal Signature

05/13/13
Date

SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2013-2014

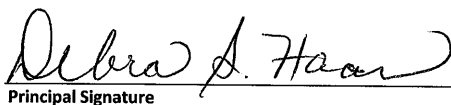
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 32,110	\$ 35,530	\$ 3,420
	Instructional	609,120	696,840	87,720
	Non-Instructional	309,816	355,878	46,062
	Subtotal - Salaries & Benefits	<u>951,046</u>	<u>1,088,248</u>	<u>137,202</u>
300	Purchased Services	44,614	45,034	420
400	Energy Services	18,000	15,982	(2,018)
500	Materials & Supplies	33,337	15,061	(18,276)
600	Capital Outlay	283	345	62
700	Other Expenses	10,474	9,172	(1,302)
900	Transfers/Reserves - See Note (2)	47,772	52,814	5,042
	Total Combined Appropriations	<u>\$ 1,105,526</u>	<u>\$ 1,226,656</u>	<u>\$ 121,130</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 137,166	\$ 185,706	\$ 48,541
School Internal Funds - General & Principal's Discretionary Only	\$ 1,974	\$ 5,818	\$ 3,844


Principal Signature

05/13/13
Date


Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) 0.62 of an ESE Classroom Assistant was purchased with Discretionary Carryover funds for Fiscal Year 2012-2013.

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.38</u>	<u>0.38</u>	<u>-</u>
	<u>0.38</u>	<u>0.38</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.54	9.62	2.08
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>7.54</u>	<u>9.62</u>	<u>2.08</u>
	<u>7.54</u>	<u>9.62</u>	<u>2.08</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.38	-	(0.38)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
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)	0.30	0.30	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.68</u>	<u>1.30</u>	<u>0.62</u>
	<u>0.68</u>	<u>1.30</u>	<u>0.62</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>8.60</u>	<u>11.30</u>	<u>2.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.46	0.58	(0.88)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
	<u>1.91</u>	<u>1.03</u>	<u>(0.88)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	9.00	1.00
ESE Interpreter	0.67	-	(0.67)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.67</u>	<u>9.00</u>	<u>0.33</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.58</u>	<u>10.03</u>	<u>(0.55)</u>
COMBINED STAFF	<u>19.18</u>	<u>21.33</u>	<u>2.15</u>


Principal Signature

05/13/13
Date

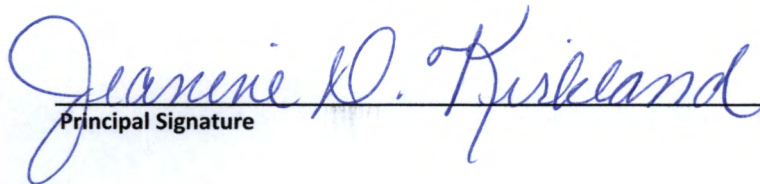
Notes:
0.62 of an ESE Classroom Assistant was purchased with Discretionary Carryover funds for Fiscal Year 2012-2013.

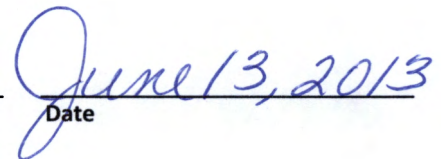
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	406.00	420.00	14.00
102	Basic Education - Grades 4-8	185.00	175.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	65.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	45.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	4.23	1.23
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>696.00</u>	<u>709.23</u>	<u>13.23</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	453.50	472.50	19.00
102	Basic Education - Grades 4-8	185.00	175.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	73.13	1.64
112	ESE Support Level I, II & III in Grades 4-8	37.00	45.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	4.84	1.34
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>754.01</u>	<u>770.47</u>	<u>16.46</u>


Principal Signature


Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 162,680	\$ 227,206	\$ 64,526
Federal Impact Aid	63,117	58,891	(4,226)
FEFP Funds - 92%	2,426,569	2,611,344	184,775
Class Size Reduction Salary Supplement	121,828	124,006	2,178
Subtotal - School Allocation	2,774,194	3,021,447	247,253
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	594,860	585,600	(9,260)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	7,614	(666)
Florida Teachers Lead - (Project 3180)	9,000	11,250	2,250
Instructional Materials - Media - (Project 3106)	2,694	2,834	140
Instructional Materials - Science - (Project 3109)	739	772	33
Instructional Materials - Textbook - (Project 3105)	43,359	45,326	1,967
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,057	767,146	28,089
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 Assistant Principals - District Funded - (Project 3010)	-	79,000	79,000
School Maintenance - (Project 2909)	25,709	25,709	-
Subtotal - Local Revenue Allocation	25,709	104,709	79,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,582	3,963	381
Itinerant Artistic Program - (Project 2018)	2,586	2,824	238
Itinerant Hearing Impaired - (Project 2008)	1,674	1,799	125
Itinerant Homebound - (Project 2023)	2,331	3,006	675
Itinerant Occupational/Physical Therapist - (Project 2019)	18,037	16,557	(1,480)
Itinerant Staffing Specialists - (Project 5012)	2,904	10,363	7,459
Itinerant Visually Impaired - (Project 2004)	3,921	3,644	(277)
School Psychologists - (Project 2027)	18,117	18,357	240
Medicaid - Nurses Contract - (Project 1084)	13,312	14,075	763
SAI - Attendance Officer - (Project 3162)	4,347	4,342	(5)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	70,811	78,930	8,119
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,717	41,605	888
Total General Operating Fund	\$ 3,650,488	\$ 4,013,837	\$ 363,349
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 267,305	\$ 226,395	\$ (40,910)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	43,276	122,863	79,587
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 376,751	\$ 418,048	\$ 41,297
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,027,239	\$ 4,431,885	\$ 404,646

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.23 |
| 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 new FTE calculation method. | (0.77) |

Principal Signature

Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 194,900	\$ 85,700
	Instructional	2,876,750	3,009,170	132,420
	Non-Instructional	350,092	454,218	104,126
	Subtotal - Salaries & Benefits	3,336,042	3,658,288	322,246
300	Purchased Services	234,009	235,170	1,161
400	Energy Services	190,000	195,000	5,000
500	Materials & Supplies	121,032	189,010	67,978
600	Capital Outlay	2,694	2,834	140
700	Other Expenses	45,246	45,123	(123)
900	Transfers/Reserves - See Note (2)	98,216	106,460	8,244
	Total Combined Appropriations	\$ 4,027,239	\$ 4,431,885	\$ 404,646

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 135,167	\$ 189,087	\$ 53,920
School Internal Funds - General & Principal's Discretionary Only	\$ 2,737	\$ 2,700	\$ (37)

Jeanine K. Kirkland

Principal Signature

June 13, 2013

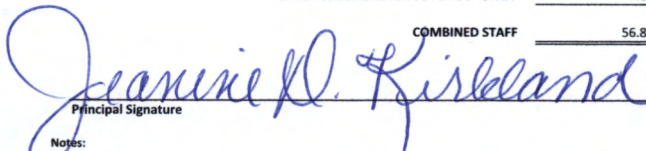
Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
(3) 0.08 of a Gifted Teacher was purchased from Project 3001 - Gifted Carryover for Fiscal Year 2012-2013.

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	28.45	28.65	0.20
Teacher - Class Size Reduction	9.80	9.60	(0.20)
Teacher - ESE	3.42	4.70	1.28
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	0.50	-	(0.50)
	<u>42.17</u>	<u>42.95</u>	<u>0.78</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.75</u>	<u>0.75</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.67	1.20	(0.47)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	0.50	0.50
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>6.67</u>	<u>7.70</u>	<u>1.03</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.84</u>	<u>53.40</u>	<u>3.56</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.45	-
	<u>2.70</u>	<u>2.45</u>	<u>(0.25)</u>
Educational Support			
Classroom Assistant - Title I	3.00	2.50	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.33	3.80	2.47
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.33</u>	<u>6.30</u>	<u>1.97</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.03</u>	<u>8.75</u>	<u>1.72</u>
COMBINED STAFF	<u>56.87</u>	<u>62.15</u>	<u>5.28</u>


Date June 13, 2013

Principal Signature

Notes:
0.08 of a Gifted Teacher was purchased from Project 3001 - Gifted Carryover for Fiscal Year 2012-2013

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	318.00	355.00	37.00
102	Basic Education - Grades 4-8	116.00	120.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	24.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	17.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	70.00	59.26	(10.74)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		577.00	575.26	(1.74)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	355.21	399.38	44.17
102	Basic Education - Grades 4-8	116.00	120.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.98	27.00	(10.98)
112	ESE Support Level I, II & III in Grades 4-8	38.00	17.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	81.69	67.85	(13.84)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		632.40	631.23	(1.17)

Cathy C. Huber

Principal Signature

May 28, 2013

Date

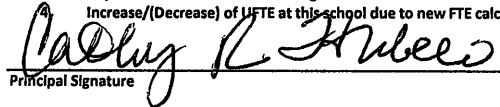
**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2013-2014**

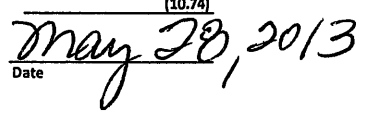
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 117,960	\$ 54,755	\$ (63,205)
Federal Impact Aid	46,267	43,169	(3,098)
FEFP Funds - 92%	2,035,201	2,139,420	104,219
Class Size Reduction Salary Supplement	100,998	100,582	(416)
Subtotal - School Allocation	2,300,426	2,337,926	37,500
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	497,740	488,000	(9,740)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	56,640	6,399	(50,241)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	8,600	11,750	3,150
Instructional Materials - Media - (Project 3106)	2,233	2,299	66
Instructional Materials - Science - (Project 3109)	613	626	13
Instructional Materials - Textbook - (Project 3105)	35,946	36,764	818
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	742,217	757,584	15,367
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	33,383	33,383	-
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,564	1,477	(1,087)
Itinerant Autistic Program - (Project 2018)	1,851	1,053	(798)
Itinerant Hearing Impaired - (Project 2008)	1,198	671	(527)
Itinerant Homebound - (Project 2023)	1,669	1,121	(548)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,909	6,371	(6,538)
Itinerant Staffing Specialists - (Project 5012)	2,078	3,862	1,784
Itinerant Visually Impaired - (Project 2004)	2,806	1,358	(1,448)
School Psychologists - (Project 2027)	18,117	6,842	(11,275)
Medicaid - Nurses Contract - (Project 1084)	11,036	11,417	381
SAI - Attendance Officer - (Project 3162)	3,604	3,522	(82)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,832	37,494	(20,338)
Fee Based - Child Care - (Project Various)	95,000	97,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,150	34,086	(64)
Total General Operating Fund	\$ 3,263,008	\$ 3,297,473	\$ 34,465
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 312,140	\$ 294,109	\$ (18,031)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	82,468	139,073	56,605
IDEA - Staffing Specialist - (Project 4475)	32,220	16,920	(15,300)
Total Other Special Revenue Funds	\$ 460,778	\$ 520,002	\$ 59,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,723,786	\$ 3,817,475	\$ 93,689

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. _____ (1,74)
- 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 new FTE calculation method. _____ (10,74)


Principal Signature


Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	SALARIES & BENEFITS			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,683,540	2,797,685	114,145
	Non-Instructional	477,692	471,400	(6,292)
	Subtotal - Salaries & Benefits	3,270,432	3,384,985	114,553
300	Purchased Services	239,576	243,216	3,640
400	Energy Services	23,104	15,500	(7,604)
500	Materials & Supplies	74,502	92,590	18,088
600	Capital Outlay	2,233	2,299	66
700	Other Expenses	32,993	18,722	(14,271)
900	Transfers/Reserves - See Note (2)	80,946	60,163	(20,783)
	Total Combined Appropriations	\$ 3,723,786	\$ 3,817,475	\$ 93,689

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,877	\$ 275,557	\$ 120,680
School Internal Funds - General & Principal's Discretionary Only	\$ 30,682	\$ 26,835	\$ (3,848)

Cody R. Arbee
Principal Signature

June 14, 2013
Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
(3) Fiscal Year 2012-2013 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.04	26.24	2.20
Teacher - Class Size Reduction	8.20	8.00	(0.20)
Teacher - ESE	3.64	1.62	(2.02)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	1.00	1.00
	<u>35.88</u>	<u>36.86</u>	<u>0.98</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.50	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	0.75	-	(0.75)
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>1.00</u>	<u>(0.25)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.20	-	(2.20)
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.00	(0.60)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
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	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>9.80</u>	<u>8.50</u>	<u>(1.30)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<u>47.93</u>	<u>47.36</u>	<u>(0.57)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	2.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	0.27	1.64	1.37
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.45	0.23	(0.23)
	<u>4.47</u>	<u>4.87</u>	<u>0.40</u>
Educational Support			
Classroom Assistant - Title I	1.80	3.50	1.70
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.80</u>	<u>4.50</u>	<u>0.70</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>8.27</u>	<u>9.37</u>	<u>1.10</u>
COMBINED STAFF			
	<u>56.20</u>	<u>56.73</u>	<u>0.52</u>

Cathy R. Anselci
Principal Signature

May 28 2013
Date

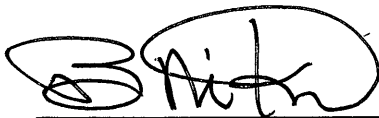
Notes:
(1) Fiscal Year 2012-2013 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.00	16.00	(10.00)
103	Basic Education - Grades 9-12	37.00	27.00	(10.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	12.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	42.00	13.82	(28.18)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.16	0.16
		125.00	73.98	(51.02)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.00	16.00	(10.00)
103	Basic Education - Grades 9-12	37.74	27.30	(10.44)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	12.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	42.84	13.97	(28.87)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.22	0.22
		126.58	74.49	(52.09)



Principal Signature

6-5-13

Date

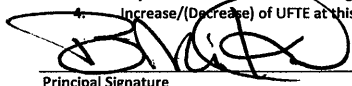
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 103,240	\$ 21,996	\$ (81,244)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	407,362	252,468	(154,894)
Class Size Reduction Salary Supplement	21,880	12,935	(8,945)
Subtotal - School Allocation	532,482	287,399	(245,083)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	100,431	59,372	(41,059)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,500	100
Instructional Materials - Media - (Project 3106)	484	296	(188)
Instructional Materials - Science - (Project 3109)	133	81	(52)
Instructional Materials - Textbook - (Project 3105)	7,787	4,728	(3,059)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	110,235	65,977	(44,258)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,002	930	(1,072)
Itinerant Autistic Program - (Project 2018)	1,445	663	(782)
Itinerant Hearing Impaired - (Project 2008)	936	422	(514)
Itinerant Homebound - (Project 2023)	1,303	706	(597)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,080	3,886	(6,194)
Itinerant Staffing Specialists - (Project 5012)	1,623	2,432	809
Itinerant Visually Impaired - (Project 2004)	2,191	855	(1,336)
School Psychologists - (Project 2027)	18,117	4,309	(13,808)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,697	14,203	(23,494)
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,835	4,022	(2,813)
Total General Operating Fund	\$ 687,249	\$ 371,601	\$ (315,648)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	11,814	-	(11,814)
Total Other Special Revenue Funds	\$ 11,814	\$ -	\$ (11,814)
TOTAL COMBINED ESTIMATED REVENUES	\$ 699,063	\$ 371,601	\$ (327,462)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (51.02)
- 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 new FTE calculation method. (1.02)



Principal Signature

6-5-13
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

APPROPRIATIONS

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

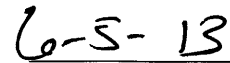
Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 46,170	\$ 49,569	\$ 3,399
	Instructional	433,811	208,057	(225,754)
	Non-Instructional	88,481	75,550	(12,931)
	Subtotal - Salaries & Benefits	<u>568,462</u>	<u>333,176</u>	<u>(235,286)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	85,585	16,904	(68,681)
600	Capital Outlay	484	296	(188)
700	Other Expenses	-	3,000	3,000
900	Transfers/Reserves - See Note (2)	<u>44,532</u>	<u>18,225</u>	<u>(26,307)</u>
	Total Combined Appropriations	<u>\$ 699,063</u>	<u>\$ 371,601</u>	<u>\$ (327,462)</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 26,671</u>	<u>\$ 74,360</u>	<u>\$ 47,689</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Principal Signature



Date

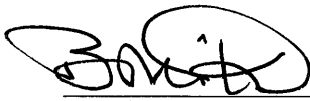
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 - 0.50 of a DJJ Vocational Teacher was purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 1.00 DJJ Vocational Teacher and 0.50 of a Classroom Assistant - DJJ is purchased in Title I N&D.
- (5) Fiscal Year 2013-2014 - 3.09 DJJ Teachers purchased from Carryover.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.38	0.39	0.01
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.38	0.39	0.01
<i>Instructional</i>			
Teacher - Basic	6.43	2.75	(3.68)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.24	0.27	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	6.67	3.02	(3.65)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.00	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.37	0.38	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.38	0.39	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	2.25	1.77	(0.48)
GENERAL OPERATING FUND & STABILIZATION - STAFF	9.30	5.18	(4.12)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.17	-	(0.17)
	0.17	-	(0.17)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.17	-	(0.17)
COMBINED STAFF	9.47	5.18	(4.29)


Principal Signature

6-5-13
Date

Notes:
Fiscal Year 2012-2013 - 0.50 of a DJJ Vocational Teacher was purchased in Title I N&D.
Fiscal Year 2013-2014 - 1.00 DJJ Vocational Teacher and 0.50 of a Classroom Assistant - DJJ is purchased in Title I N&D.
Fiscal Year 2013-2014 - 3.09 DJJ Teachers purchased from Carryover.

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	4.00	2.00
103	Basic Education - Grades 9-12	4.00	10.00	6.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	5.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	6.91	2.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.00	25.91	13.91

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	4.00	2.00
103	Basic Education - Grades 9-12	4.08	10.11	6.03
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	5.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	4.08	6.99	2.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.16	26.10	13.94


Principal Signature

6-5-13
Date

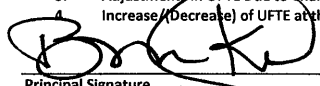
**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 15,045	\$ 10,152	\$ (4,893)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	39,134	88,460	49,326
Class Size Reduction Salary Supplement	2,100	4,530	2,430
Subtotal - School Allocation	56,279	103,142	46,863
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	9,648	20,803	11,155
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	400	250	(150)
Instructional Materials - Media - (Project 3106)	46	104	58
Instructional Materials - Science - (Project 3109)	13	28	15
Instructional Materials - Textbook - (Project 3105)	748	1,656	908
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	10,855	22,841	11,986
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	211	429	218
Itinerant Autistic Program - (Project 2018)	152	306	154
Itinerant Hearing Impaired - (Project 2008)	98	195	97
Itinerant Homebound - (Project 2023)	137	325	188
Itinerant Occupational/Physical Therapist - (Project 2019)	1,061	1,793	732
Itinerant Staffing Specialists - (Project 5012)	171	1,122	951
Itinerant Visually Impaired - (Project 2004)	231	395	164
School Psychologists - (Project 2027)	18,117	1,988	(16,129)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,178	6,553	(13,625)
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	657	1,409	752
Total General Operating Fund	\$ 87,969	\$ 133,945	\$ 45,976
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 87,969	\$ 133,945	\$ 45,976

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.91 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (0.09) |



Principal Signature

0-5-13
Date


**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,215	\$ 12,710	\$ 11,495
	Instructional	62,246	80,740	18,494
	Non-Instructional	961	25,853	24,892
	Subtotal - Salaries & Benefits	64,422	119,303	54,881
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,666	6,576	3,910
600	Capital Outlay	46	104	58
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	20,835	7,962	(12,873)
	Total Combined Appropriations	\$ 87,969	\$ 133,945	\$ 45,976

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 34,103	\$ 41,563	\$ 7,460
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6-5-13

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 - (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
 - (3) Fiscal Year 2012-2013 - 1.00 DJJ Classroom Assistant purchased in Title I N&D.
 - (4) Fiscal Year 2013-2014 - 1.57 DJJ Classroom Assistant purchased in Title I N&D.

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.01	0.10	0.09
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.01</u>	<u>0.10</u>	<u>0.09</u>
<i>Instructional</i>			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.01	0.08	0.07
Teacher - 12 Month (Basic and Vocational)	-	0.08	0.08
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>1.01</u>	<u>1.16</u>	<u>0.15</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.43	0.43
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.01	0.11	0.10
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.01	0.11	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.02</u>	<u>0.65</u>	<u>0.63</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>1.04</u>	<u>1.91</u>	<u>0.87</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>1.04</u>	<u>1.91</u>	<u>0.87</u>


Principal Signature

6-5-13
Date

Notes:
Fiscal Year 2012-2013 - 1.00 DJJ Classroom Assistant purchased in Title I N&D.
Fiscal Year 2013-2014 - 1.57 DJJ Classroom Assistant purchased in Title I N&D.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2013-2014**

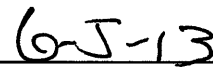
ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	21.00	(11.00)
103	Basic Education - Grades 9-12	30.00	29.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	15.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	27.00	20.73	(6.27)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.00	5.16	(1.84)
		<u>118.00</u>	<u>90.89</u>	<u>(27.11)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	21.00	(11.00)
103	Basic Education - Grades 9-12	30.60	29.32	(1.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	15.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	27.54	20.96	(6.58)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.99	5.22	(1.77)
		<u>119.13</u>	<u>91.50</u>	<u>(27.63)</u>



Principal Signature



Date

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 76,830	\$ 30,456	\$ (46,374)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	383,386	310,120	(73,266)
Class Size Reduction Salary Supplement	20,655	15,892	(4,763)
Subtotal - School Allocation	480,871	356,468	(124,403)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	94,518	72,930	(21,588)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,500	100
Instructional Materials - Media - (Project 3106)	457	363	(94)
Instructional Materials - Science - (Project 3109)	125	99	(26)
Instructional Materials - Textbook - (Project 3105)	7,351	5,809	(1,542)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	103,851	80,701	(23,150)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,721	1,287	(434)
Itinerant Autistic Program - (Project 2018)	1,242	917	(325)
Itinerant Hearing Impaired - (Project 2008)	804	584	(220)
Itinerant Homebound - (Project 2023)	1,120	976	(144)
Itinerant Occupational/Physical Therapist - (Project 2019)	8,665	5,378	(3,287)
Itinerant Staffing Specialists - (Project 5012)	1,395	3,366	1,971
Itinerant Visually Impaired - (Project 2004)	1,884	1,184	(700)
School Psychologists - (Project 2027)	18,117	5,963	(12,154)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	34,948	19,655	(15,293)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,433	4,941	(1,492)
Total General Operating Fund	\$ 626,103	\$ 461,765	\$ (164,338)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 626,103	\$ 461,765	\$ (164,338)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (27.11)
- 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 new FTE calculation method. (1.11)

Principal Signature

Date

6-5-13

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 17,010	\$ 19,065	\$ 2,055
	Instructional	369,416	284,992	(84,424)
	Non-Instructional	49,537	52,648	3,111
	Subtotal - Salaries & Benefits	435,963	356,705	(79,258)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	148,302	80,101	(68,201)
600	Capital Outlay	457	363	(94)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	41,381	24,596	(16,785)
	Total Combined Appropriations	\$ 626,103	\$ 461,765	\$ (164,338)

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 57,749	\$ 5,541	\$ (52,208)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -



Principal Signature

6-5-13

Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2013-2014**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.14	0.15	0.01
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.14</u>	<u>0.15</u>	<u>0.01</u>
Instructional			
Teacher - Basic	4.80	3.50	(1.30)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.68	0.42	(0.26)
Teacher - 12 Month (Basic and Vocational)	0.16	0.19	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>5.64</u>	<u>4.11</u>	<u>(1.53)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.18	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.17	0.18	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.34</u>	<u>1.36</u>	<u>0.02</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>7.12</u>	<u>5.62</u>	<u>(1.50)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>7.12</u>	<u>5.62</u>	<u>(1.50)</u>


Principal Signature

10-5-13
Date

Notes:
Fiscal Year 2012-2013 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.
Fiscal Year 2013-2014 - 1.20 DJJ Vocational Teachers were purchased in Title I N&D.

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	14.00	8.00
103	Basic Education - Grades 9-12	12.00	5.00	(7.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	38.00	26.66	(11.34)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	0.86	0.86
		65.00	59.52	(5.48)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.00	14.00	8.00
103	Basic Education - Grades 9-12	12.24	5.06	(7.18)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	38.76	26.95	(11.81)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	0.87	0.87
		66.00	59.88	(6.12)



Principal Signature

6-5-13

Date

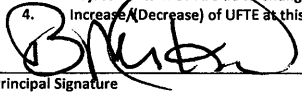
**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 100,390	\$ 35,533	\$ (64,857)
Federal Impact Aid	-	-	-
FEPP Funds - 92%	212,402	202,951	(9,451)
Class Size Reduction Salary Supplement	11,378	10,407	(971)
Subtotal - School Allocation	324,170	248,891	(75,279)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	52,364	47,727	(4,637)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	400	500	100
Instructional Materials - Media - (Project 3106)	252	238	(14)
Instructional Materials - Science - (Project 3109)	69	65	(4)
Instructional Materials - Textbook - (Project 3105)	4,049	3,804	(245)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	57,134	52,334	(4,800)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,651	1,429	(222)
Itinerant Autistic Program - (Project 2018)	1,192	1,018	(174)
Itinerant Hearing Impaired - (Project 2008)	772	649	(123)
Itinerant Homebound - (Project 2023)	1,074	1,084	10
Itinerant Occupational/Physical Therapist - (Project 2019)	8,311	5,970	(2,341)
Itinerant Staffing Specialists - (Project 5012)	1,338	3,736	2,398
Itinerant Visually Impaired - (Project 2004)	1,807	1,314	(493)
School Psychologists - (Project 2027)	18,117	6,618	(11,499)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	34,262	21,818	(12,444)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,564	3,234	(330)
Total General Operating Fund	\$ 419,130	\$ 326,277	\$ (92,853)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 419,130	\$ 326,277	\$ (92,853)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (5.48)
- 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 new FTE calculation method. (0.48)

Principal Signature 

Date 6-5-13

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2013-2014**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2012-2013 Appropriation</u>	<u>FY 2013-2014 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 29,160	\$ 31,775	\$ 2,615
	Instructional	161,269	185,721	24,452
	Non-Instructional	54,819	23,162	(31,657)
	Subtotal - Salaries & Benefits	<u>245,248</u>	<u>240,658</u>	<u>(4,590)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	135,804	60,329	(75,475)
600	Capital Outlay	252	238	(14)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	37,826	25,052	(12,774)
	Total Combined Appropriations	<u>\$ 419,130</u>	<u>\$ 326,277</u>	<u>\$ (92,853)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2012</u>	<u>Available Balance March 31, 2013</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 1,901	\$ 77,703	\$ 75,802
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -



Principal Signature

6-5-13

Date

Notes:

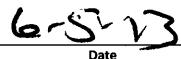
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.24	0.25	0.01
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.24</u>	<u>0.25</u>	<u>0.01</u>
Instructional			
Teacher - Basic	1.60	1.50	(0.10)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.28	0.50	0.22
Teacher - 12 Month (Basic and Vocational)	0.35	0.38	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>2.23</u>	<u>2.38</u>	<u>0.15</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	-	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.23	0.24	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.22	0.23	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.45</u>	<u>0.47</u>	<u>(0.98)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.92</u>	<u>3.10</u>	<u>(0.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>3.92</u>	<u>3.10</u>	<u>(0.82)</u>


Principal Signature


Date

Notes:
Fiscal Year 2012-2013 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.
Fiscal Year 2013-2014 - 0.80 of a DJJ Vocational Teacher was purchased in Title I N&D.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	11.00	19.00	8.00
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	5.00	9.87	4.87
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		16.00	28.87	12.87

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	11.22	19.21	7.99
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	5.10	9.98	4.88
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		16.32	29.19	12.87



Principal Signature

6-5-13

Date

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 4,600	\$ 8,460	\$ 3,860
Federal Impact Aid	-	-	-
FEFP Funds - 92%	52,521	98,933	46,412
Class Size Reduction Salary Supplement	2,801	5,048	2,247
Subtotal - School Allocation	59,922	112,441	52,519
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	200	500	300
Instructional Materials - Media - (Project 3106)	62	115	53
Instructional Materials - Science - (Project 3109)	17	31	14
Instructional Materials - Textbook - (Project 3105)	997	1,845	848
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,276	2,491	1,215
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	176	356	180
Itinerant Autistic Program - (Project 2018)	127	253	126
Itinerant Hearing Impaired - (Project 2008)	82	161	79
Itinerant Homebound - (Project 2023)	114	270	156
Itinerant Occupational/Physical Therapist - (Project 2019)	884	1,486	602
Itinerant Staffing Specialists - (Project 5012)	142	930	788
Itinerant Visually Impaired - (Project 2004)	192	327	135
School Psychologists - (Project 2027)	18,117	1,647	(16,470)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	19,834	5,430	(14,404)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	881	1,576	695
Total General Operating Fund	\$ 81,913	\$ 121,938	\$ 40,025
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 81,913	\$ 121,938	\$ 40,025

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	12.87
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 new FTE calculation method.	(0.13)


Principal Signature

6-5-13
Date

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2013-2014**

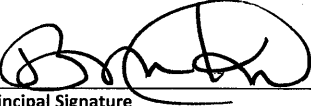
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 12,150	\$ 13,981	\$ 1,831
	Instructional	38,603	80,098	41,495
	Non-Instructional	7,688	8,874	1,186
	Subtotal - Salaries & Benefits	<u>58,441</u>	<u>102,953</u>	<u>44,512</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,695	11,864	9,169
600	Capital Outlay	62	115	53
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>20,715</u>	<u>7,006</u>	<u>(13,709)</u>
	Total Combined Appropriations	<u>\$ 81,913</u>	<u>\$ 121,938</u>	<u>\$ 40,025</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 76,923</u>	<u>\$ 81,565</u>	<u>\$ 4,642</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

6-5-13
Date


Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) Fiscal Year 2012-2013 - 0.50 of a DJJ Teacher - 10 Month was purchased from Discretionary Carryover.
- (4) Fiscal Year 2013-2014 - 0.15 of a DJJ Teacher - 10 Month is purchased from Discretionary Carryover.

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.10	0.11	0.01
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.10	0.11	0.01
<i>Instructional</i>			
Teacher - Basic	0.50	1.10	0.60
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.03	-	(0.03)
Teacher - 12 Month (Basic and Vocational)	0.05	0.08	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	0.58	1.18	0.60
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.08	0.09	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.08	0.09	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	0.16	0.18	0.02
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.84	1.47	0.63
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.84	1.47	0.63


Principal Signature

6-5-13
Date

Notes:
Fiscal Year 2012-2013 - 0.50 of a DJJ Teacher - 10 Month was purchased from Discretionary Carryover.
Fiscal Year 2013-2014 - 0.15 of a DJJ Teacher - 10 Month is purchased from Discretionary Carryover.