### **School District of Okaloosa County**

# Draft School Budgets

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### Fiscal Year 2014-2015

### **SCHOOLS**

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01100000111101110111011110111101111101111	
Enrollment	?1
Enrollment	22
Enrollment	22
Enrollment	22 23
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Enrollment       2         Revenue Projection       2         Appropriations       2         Projected Staffing       2         CHOICE High School & Technical Center (0701)         Enrollment       2         Revenue Projection       2	22 23 24 25 26
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Northwood Elementary (0222)	
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Okaloosa STEMM Academy (0721) Enrollment	_
Enrollment	5
Revenue Projection10	Ю
Appropriations	
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Plew Elementary (0571)	_
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Projected Staffing	2
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Richbourg School (0801)  Enrollment	7 8 9
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Wright Elementary (0281) Enrollment	
Enrollment	149
Revenue Projection	150
Appropriations	151
Projected Staffing	

### **ENROLLMENT**

Program <u>Number</u>	<u>Program Name</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	550.00	510.00	(40.00)
102	Basic Education - Grades 4-8	215.00	253.00	38.00
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I, II & III in Grades K-3	35.00	45.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	*:	-
130	ESOL/Intensive English	3.39	9.00	5.61
254	ESE Support Level IV	-	-	•
255	ESE Support Level V	•	•	-
300	Vocational Education Grades 7-12	<u> </u>		
		837.39	850.00	12.61
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	618.75	574.26	(44.49)
102	Basic Education - Grades 4-8	215.00	253.00	38.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.38	50.67	11.29
112	ESE Support Level I, II & III in Grades 4-8	34.00	33.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	10.32	6.44
254	ESE Support Level IV	-	-	-
255				
	ESE Support Level V	-	-	-
300	ESE Support Level V Vocational Education Grades 7-12	-	- -	-

Principal Signature

6/3/14 Date

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

NERAL OPERATING FUND tool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
ition Allocation	\$ -	\$ 2,837,300	\$ 2,837,3
plement Allocation		13,831	13,8
erhead Allocation		348,035	348,0
olth Services Allocation	-	12,000	12,0
todial Services Allocation		164,979	164,9
Guarantee - Non-Gifted (Discontinued FY 2014-2015)	55,839	-	(55,8
eral Impact Aid (Discontinued FY 2014-2015)	69,404	<u> </u>	(69,4
P Funds - 92% (Discontinued FY 2014-2015)	3,087,675	<u> </u>	(3,087,6
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	146,415		(146,4
Subtotal - School Allocation	3,359,333	3,376,145	16,8
ner State Revenue Allocations:			
s Size Reduction (CSR) - (Project 4125)	719,800	1,044,050	324,2
- 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
- Instructional Coaches - (Project 4104)		<del></del>	
- Secondary Intensive Math - (Project 5120)			
- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
- Equalization - (Project 5126) (Discontinued FY 2014-2015)		<del></del>	
Supplemental - (Project 8110)		<del></del>	
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614		(7,6
ida Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	14,300	1,8
ructional Materials - Media - (Project 3106)	3,346	3,458	1
ructional Materials - Science - (Project 3109)	912	949	
ructional Materials - Textbook - (Project 3105)	53,517	19,302	(34,2
ery - Discretionary - (Project 3101)			
ery - School Advisory Council - (Project 5002)		·	
ery - School Recognition - (Project 5160)			
ding Instruction - (Project 6123)	34,950		(34,9
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
- ESOL - (Project 4110)	31,100	31,300	2
In-School Suspension Program - (Project 4162)	32,500	32,700	2
Secondary Intensive Reading - (Project 0120)	32,300	32,700	
	16.350		(16.7
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	<u>-</u> .	(16,2
kforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation	977,489	1,146,059	168,5
al Revenue Allocations:			
anced International Certificate of Education (AICE) - (Project 9004)		<u> </u>	
Set-Aside - (Project 1004)	-	-	
Bonuses & Exams - (Project 5053)	-	-	
anced Placement (AP) - (Project 2154)	-		
nitiative Set-Aside - (Project 7054)	-	-	
Sonuses & Exams - (Project 5054)		-	
er Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	
rnational Baccalaureate (IB) - (Project 7055)	-		
Academically Disadvantaged - (Project 5056)	-		
onuses & Exams - (Project 5055)	-		
erve Officer Training Corp (ROTC) - (Project 2045)			
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000		(79,0
pol Maintenance - (Project 2909)		15,086	
ool Maintenance - School Control - (Project 5909)	20,115		(5,0
Subtotal - Local Revenue Allocation	99,115	5,029 <b>20,115</b>	5,0 (79,0
enue to Offset Fixed Charges for Student Services			
Guarantee	2,486	3.004	
Guarantee rant Adaptive P.E (Project 2017)		3,004 3,438	S
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018)	1,771	3,438	1,6
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008)	1,771 1,129	3,438 2,337	1,4 1,4
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023)	1,771 1,129 1,886	3,438 2,337 2,203	1,6 1,2
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019)	1,771 1,129	3,438 2,337 2,203 13,035	1,6 1,7 1,2 5 2,6
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Hemebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Occupational/Physical Therapist - (Project 2019)	1,771 1,129 1,886 10,386	3,438 2,337 2,203 13,035 2,420	5.5 1,6 1,7 5.2,6 2,6
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Occupational/Physical Therapist - (Project 2019) rant Staffing Specialists - (Project 5012)	1,771 1,129 1,886 10,386	3,438 2,337 2,203 13,035 2,420 7,043	1,6 1,7 5 2,6 2,6
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004)	1,771 1,129 1,886 10,386 	3,438 2,337 2,203 13,035 2,420 7,043 2,887	2,6 2,6 2,6 2,6
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Staffing - (Project 2027)	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788	1,6 1,7 2,6 2,6 2,6 3,7
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) icaid - Nurses Contract - (Project 1084)	1,771 1,129 1,886 10,386 6,500 2,286 11,515 16,619	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004) ol Psychologists - (Project 2027) icald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Social Workers - (Project 5012) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004) ol Psychologists - (Project 2027) icaid - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)	1,771 1,129 1,886 10,386 6,500 2,286 11,515 16,619 5,127	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
renue to Offset Fixed Charges for Student Services:  Guarantee  rant Adaptive P.E (Project 2017)  rant Autistic Program - (Project 2018)  rant Hearing Impaired - (Project 2008)  rant Homebound - (Project 2023)  rant Occupational/Physical Therapist - (Project 2019)  rant Social Workers - (Project 4021)  rant Staffing Specialists - (Project 5012)  rant Visually Impaired - (Project 2024)  roll Psychologists - (Project 2027)  ficial - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	1,771 1,129 1,886 10,386	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	1,6 1,2 2,6 2,6 3,7 4,2 11,4
Guarantee rant Adaptive P.E (Project 2017) rant Adaptive P.E (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Homebound - (Project 2023) rant Social Workers - (Project 2021) rant Staffing Specialists - (Project 2021) rant Staffing Specialists - (Project 2019) rant Staffing Specialists - (Project 2019) rant Staffing Specialists - (Project 2019) rant Visually Impaired - (Project 2004) old Psychologists - (Project 2027) liciald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation  Based - Child Care - (Project Various)	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515 16,619 5,127 - 59,705	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 144,07 5,564	1,0 1,0 2,0 2,0 3,0 2,0 11,0
Guarantee rant Adaptive P.E (Project 2017) rant Adaptive P.E (Project 2018) rant Hearing Impaired - (Project 2008) rant Hemebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2027) Icaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,771 1,129 1,886 10,386	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004) ol Psychologists - (Project 2027) icald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS:	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515 16,619 5,127 - 59,705	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 144,07 5,564	1,0 1,0 2,0 2,0 3,0 2,0 11,0
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2004) ol Psychologists - (Project 2027) icald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS:	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515 16,619 5,127 - 59,705	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 144,07 5,564	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Social Workers - (Project 2023) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Staffing Specialists - (Project 5012) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2027) icald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: eral Entitlements	1,771 1,129 1,886 10,386 - 6,500 2,286 11,515 16,619 5,127 - 59,705	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 144,07 5,564	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Staffing Specialists - (Project 2021) rant Staffing Specialists - (Project 2019) rant Staffing Specialists - (Project 2012) rant Staffing Specialists - (Project 2012) rant Visually Impaired - (Project 2004) roll Psychologists - (Project 2027) icald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:	1,771 1,129 1,886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 144,07 5,564	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 2021) rant Staffing Specialists - (Project 2012) rant Staffing Specialists - (Project 2012) rant Visually Impaired - (Project 2027) icaid - Nurses Contract - (Project 2027) icaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements I - School Allocation - (Project 5401) II - Part A - (Project 5405)	1,771 1,129 1,886 10,386	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 108,6
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Social Workers - (Project 2023) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2027) cald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) II - Part A - (Project 5405) Supplement - (Project 5475)	\$ 4,674,642	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564 71,126 170,000 \$ 4,783,445	\$ 1,4 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2
Suarantee rant Adaptive P.E {Project 2017} rant Autistic Program - {Project 2018} rant Hearing Impaired - {Project 2028} rant Homebound - {Project 2023} rant Occupational/Physical Therapist - {Project 2019} rant Social Workers - {Project 4021} rant Scalaffing Specialists - {Project 5012} rant Visually Impaired - {Project 2019} old Psychologists - {Project 2027} caid - Murses Contract - {Project 1084} Attendance Officer - {Project 3162} Schools - School Resource Officers - {Project 3107}  Subtotal - Student Services Allocation  Based - Child Care - {Project Various}  Total General Operating Fund  IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - {Project 5401} III - Part A - {Project 5405}  Supplement - {Project 5475}  Total Other Special Revenue Funds	\$ 1,7757	\$ 3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564 71,126 170,000 \$ 4,783,445  \$ - 37,450 17,843 \$ 55,293	\$ 108, \$ 37, \$ 37,
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Social Workers - (Project 2023) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2027) cald - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) II - Part A - (Project 5405) Supplement - (Project 5475)	\$ 4,674,642	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564 71,126 170,000 \$ 4,783,445	\$ 108, \$ 37, \$ 37,
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 3012) rant Visually Impaired - (Project 2021) rant Visually Impaired - (Project 2027) rant Visually Impaired - (Project 2027) raid - Nurses Contract - (Project 3162) Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) III - Part A - (Project 5405) Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 5012) rant Visually Impaired - (Project 2027) [caid - Nurses Contract - (Project 3024) - Ol Psychologists - (Project 3027) [caid - Nurses Contract - (Project 3162) - Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund AER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) III - Part A - (Project 5405) - Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	\$ 3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564 71,126 170,000 \$ 4,783,445  \$ - 37,450 17,843 \$ 55,293	\$ 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4
Guarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 2012) rant Staffing Specialists - (Project 2012) rant Visually Impaired - (Project 2021) icaid - Nurses Contract - (Project 2027) icaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) II - Part A - (Project 5405) Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Staffing Specialists - (Project 4021) rant Staffing Specialists - (Project 3012) rant Visually Impaired - (Project 2024) rant Visually Impaired - (Project 2027) raid - Nurses Contract - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) III - Part A - (Project 5405) Supplement - (Project 5475)  Total Other Special Revenue Funds  **SIGNIFICANT FACTORS AFFECTING ALLOCA** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Social Workers - (Project 4021) rant Staffing Specialists - (Project 2012) rant Staffing Specialists - (Project 2012) rant Visually Impaired - (Project 2004) ol Psychologists - (Project 2027) icaid - Nurses Contract - (Project 1084) Attendance Officer - (Project 3162) Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund  IER SPECIAL REVENUE FUNDS: eral Entitlements I - School Allocation - (Project 5401) II - Part A - (Project 5405) Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UTTE moved to/(ftrom) one school to another school.	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 1,6 1,7 2,6 2,6 3,7 4 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7 1,7
Suarantee rant Adaptive P.E (Project 2017) rant Autistic Program - (Project 2018) rant Hearing Impaired - (Project 2008) rant Homebound - (Project 2023) rant Occupational/Physical Therapist - (Project 2019) rant Staffing Specialists - (Project 4021) rant Staffing Specialists - (Project 3012) rant Visually Impaired - (Project 2024) rant Visually Impaired - (Project 2027) raid - Nurses Contract - (Project 3162) Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund IER SPECIAL REVENUE FUNDS: eral Entitlements 1 - School Allocation - (Project 5401) III - Part A - (Project 5405) Supplement - (Project 5475)  Total Other Special Revenue Funds  **SIGNIFICANT FACTORS AFFECTING ALLOCA** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,771 1,129 1,1886 10,386 6,500 2,286 11,515 16,619 5,127 59,705 179,000 \$ 4,674,642  \$ 17,757 \$ 17,757 \$ 4,692,399	3,438 2,337 2,203 13,035 2,420 7,043 2,887 14,788 14,407 5,564	\$ 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4

Note: Revenue revised due to grandfathered positions: 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant Principal - 10 Month; 1.00 Secretary - 10 Month in lieu of 1.00 Clerk - 10 Month. The Assistant Principal revision is in effect until the individual in the position leaves the school or retires. The Secretary revision is in effect for fiscal year 2014-2015 only.

### APPROPRIATIONS

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 224,300	\$ 29,400
	Instructional	3,392,915	3,353,207	(39,708)
	Non-Instructional	 479,599	 542,558	 62,959
	Subtotal - Salaries & Benefits	4,067,414	 4,120,065	 52,651
300	Purchased Services	261,853	219,901	(41,952)
400	Energy Services	110,000	215,985	105,985
500	Materials & Supplies	87,893	154,110	66,217
600	Capital Outlay	3,346	3,458	112
700	Other Expenses	51,187	68,500	17,313
900	Transfers/Reserves - See Note (2)	 159,901	 56,719	 (103,182)
	Total Combined Appropriations	\$ 4,741,594	\$ 4,838,738	\$ 97,144

### OTHER INFORMATION

	 lable Balance rch 31, 2013	 vailable Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 317,103	\$ 110,211	\$ (206,893)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,593	\$ 14,397	\$ (1,196)

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

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

,	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
ministrative Principal	1.00	1.00	
Director	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	1.00	1.0
Assistant Principal II and K-12 - 10	1.00	-	(1.0
Assistant Principal - Other Administrative - Other		-	-
Specialist	_		
	2.00	2.00	
tructional			
Teacher - Basic	37.34	31.30	(6.0
Teacher - Class Size Reduction	11.80	15.70	3.9
Teacher - ESE	1.90	1.30	(0.6
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	51.04	48.30	(2.7
tructional Support Athletic Director	_		-
Band Director	•	•	
Guidance Counselor - 10 Month	0.75	1.00	0.3
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.9
Media Specialist Other Support - Instructional	-	•	-
other support - mattactional	1.25	1.00	(0.
icational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	4.00	1.:
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.94	(0.2
ESE Classroom Assistant	-	•	-
ESE Interpreter ESE Job Coach	•		-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.0
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	-
Financial Aid Technician	-	-	
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.
	15.87	16.94	1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.16	68.24	(1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			-
Teacher - Basic	-	-	-
Teacher - ESE	0.01	-	(0.
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	<del>-</del>	
Instructional Coach		0.50	0.
Staffing Specialist	0.23	0.23	
	0.24	0.73	0.
cational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)		-	-
ESE Classroom Assistant ESE Interpreter	•	•	-
ESE Job Coach	-	-	
Parent Educator	•	-	
OTHER SPECIAL REVENUE FUNDS - STAFF	0.24	0.73	0.
OTHER SPECIAL REVENUE FUNDS - STAFF  COMBINED STAFF	70.40	0.73 68.97	0.

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	387.00	390.00	3.00
102	Basic Education - Grades 4-8	424.00	435.00	11.00
103	Basic Education - Grades 9-12	300.00	318.00	18.00
111	ESE Support Level I, II & III in Grades K-3	48.00	42.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	76.00	63.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	56.28	60.00	3.72
130	ESOL/Intensive English	0.85	-	(0.85)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	42.99	51.00	8.01
	•	1,336.12	1,360.00	23.88
Program		2013-2014 Adj. Proj.	<u>Weighted FTE</u> 2014-2015 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>Final Conference</u>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	435.38	439.14	3.76
102	Basic Education - Grades 4-8	424.00	435.00	11.00
103	Basic Education - Grades 9-12	303.30	319.27	15.97
111	ESE Support Level I, II & III in Grades K-3	54.00	47.29	(6.71)
112	ESE Support Level I, II & III in Grades 4-8	76.00	63.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	56.90	60.24	3.34
130	ESOL/Intensive English	0.97	•	(0.97)
254	ESE Support Level IV	3.56	3.55	(0.01)
255	ESE Support Level V	<del>-</del>	-	-
300	Vocational Education Grades 7-12	43.46	51.20	7.74
		1,397.57	1,418.69	21.12

Michael J Mortella

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 <u>Estimated Revenues</u>	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	٠ .	\$ 4,841,305	\$ 4,841,305
Supplement Allocation	<del>-</del>	186,985	186,985
Overhead Allocation		528,181	528,181
Health Services Allocation		12,000	12,000
Custodial Services Allocation		288,339	288,339
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	216,290		(216,290)
Federal Impact Aid (Discontinued FY 2014-2015)	102,726		(102,726)
FEFP Funds - 92% (Discontinued FY 2014-2015)	4,736,767		(4,736,767)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	233,616		(233,616)
Subtotal - School Allocation	5,289,399	5,856,810	567,411
Other State Revenue Allocations:	•		
Class Size Reduction (CSR) - (Project 4125)	756,400	1,354,605	598,205
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	49,513		(49,513)
CSR - Instructional Coaches - (Project 4104)	104,850	74,900	(29,950)
CSR - Secondary Intensive Math - (Project 5120)	<u> </u>	133,000	133,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	170,079		(170,079)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,998	<del>-</del>	(10,998)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	20,750	22,550	1,800
Instructional Materials - Media - (Project 3106)	5,339	5,532	193
Instructional Materials - Science - (Project 3109)	1,455	1,518	63
Instructional Materials - Textbook - (Project 3105)	85,390	30,883	(54,507)
Lottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 5002)			<del></del>
Lottery - School Recognition - (Project 5160)			27.450
Reading Instruction - (Project 6123)		37,450	37,450
SAL - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,000)
SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
	32,500	235,900	
SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	235,900	235,900 (16,250)
Workforce Development - 90% - (Project 5110)	16,230		(10,230)
Subtotal - Other State Revenue Allocation	1,318,524	1,929,038	610,514
Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004)			
AICE Set-Aside - (Project 1004)			
AICE Bonuses & Exams - (Project 5053)			-
Advanced Placement (AP) - (Project 2154)	14,230	5,038	(9,192)
AP Initiative Set-Aside - (Project 7054)	1,154	1,459	305
AP Bonuses & Exams - (Project 5054)		12,950	12,950
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	1,738		(1,738)
International Baccalaureate (IB) - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)	<del></del>		
IB Bonuses & Exams - (Project 5055)			4440
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2909)	93,500	46,316	(93,500) (15,439)
School Maintenance - School Control - (Project 5909)	01,733	15,439	15,439
Subtotal - Local Revenue Allocation	219,859	129,802	(90,057)
Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)	6,531	6,394	(137)
Itinerant Autistic Program - (Project 2018)	4,654	7,317	2,663
ltinerant Hearing Impaired - (Project 2008)	2,965	4,973	2,008
ltinerant Homebound - (Project 2023)	4,954	4,689	(265)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,286	27,741	455
Itinerant Social Workers - (Project 4021)	<u> </u>	5,150	5,150
ltinerant Staffing Specialists - (Project 5012)	17,077	14,990	(2,087)
Itinerant Visually Impaired - (Project 2004)	6,005	6,145	140
School Psychologists - (Project 2027)	30,252	31,471	1,219
Medicaid - Nurses Contract - (Project 1084)	26,517	19,706	(6,811)
SAI - Attendance Officer - (Project 3162)	8,180	8,903	723
Safe Schools - School Resource Officers - (Project 3107)	52,375		(52,375)
Subtotal - Student Services Allocation	186,796	137,479	(49,317)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 7,014,578	\$ 8,053,129	\$ 1,038,551
OTHER SPECIAL REVENUE FUNDS: <u>Federal Entitlements</u> Title I - School Allocation - (Project 5401)	\$ 216,720	\$ 236,786	\$ 20,066
Title II - Part A - (Project 5405)			
IDEA Supplement - (Project 5475)	243,403	\$ 478,271	(1,918)
Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 460,123 \$ 7,474,701	\$ 478,271 \$ 8,531,400	\$ 18,148 \$ 1,056,699
		-,,	
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE fue to Changes in Location of ESE Units. Increase/(Decrease) of UFTE fue to Changes in Location of ESE Units.	HUNS	23.88	
Principal Signature		6-3-14 Date	

Notes:

1. Revenue changes due to the following grandfathered positions: 1.00 Assistant Principal II - 12-Month in lieu of 1.00 Assistant Principal II - 10-Month; 1.00 Guidance Counselor - 12-Month in lieu of 1.00 Guidance Counselor - 10 Month. The Assistant Principal revision is in effect until the individual in this position leaves the school or retires. The Guidance Counselor revision is in effect for fiscal year 2014-2015 only.

2. Title I allocation added May 28, 2014.

### **APPROPRIATIONS**

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 320,800	\$ 346,800	\$ 26,000
	Instructional	5,880,361	6,346,974	466,613
	Non-Instructional	 650,016	 739,288	 89,272
	Subtotal - Salaries & Benefits	6,851,177	 7,433,062	 581,885
300	Purchased Services	355,248	416,200	60,952
400	Energy Services	-	319,881	319,881
500	Materials & Supplies	153,019	103,240	(49,779)
600	Capital Outlay	7,077	10,047	2,970
700	Other Expenses	, 276	78,100	77,824
900	Transfers/Reserves - See Note (2)	 183,373	 170,870	 (12,503)
	Total Combined Appropriations	\$ 7,550,170	\$ 8,531,400	\$ 981,230

### OTHER INFORMATION

	<del>-</del>	able Balance ch 31, 2013	ilable Balance rch 31, 2014	1	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	219,721	\$ 81,243	\$	(138,478)
School Internal Funds - General & Principal's Discretionary Only	\$	19,822	\$ 13,399	\$	(6,423)

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
iministrative Principal	1.00	1.00	
Director	-	-	
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-		-
Administrative - Other	-	-	-
Specialist	-	<del></del>	
	3,00	3.00	
structional Teacher - Basic	54.21	52.43	(1.7
Teacher - Class Size Reduction	12.40	20.37	7.9
Teacher - ESE	5.00	5.00	-
Teacher - ROTC - 12 Month	•	-	-
Teacher - ROTC - 10 Month	2.00	2.00	- /2.2
Teacher - Vocational Staffing Specialist	3.20	-	(3.2
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.80	-	(0.8
Teacher - Other	1.75	-	(1.7
	79.36	79.80	0.4
structional Support	1.00	1.00	
Athletic Director Band Director	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	1.00	1.00	1.0
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	4.50	<u>2.00</u> 7.50	3.0
	4.50	7.50	3.0
ucational Support			ā
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	3.52	4.00	0.4
Day Care Worker			-
ESE Classroom Assistant	2.00	-	(2.0
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant Library Assistant	0.50	1.00 1.00	1.I 0.I
Lunchroom Monitor	-	2.00	2.0
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	2.00	1.0
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	2.00	1.
Stadium Personnel	-	-	_
Other Support - Non-Instructional	1.00		(1.
•	11.02	14.00	2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	97.88	104.30	6.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	2.00	2.09	0.
Teacher - Basic	-	-	
Teacher - ESE	0.24	-	(0.
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	-
	. 2.69	2.54	(0.
ucational Support			
Classroom Assistant - Title I	1.98	2.00	0.
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	
ESE Job Coach	-	-	
Parent Educator			
	7.98	8.00	0
OTHER SPECIAL REVENUE FUNDS - STAFF	10.67	10.54	(0.
AM COMBAED STAFF	108.55	114.84	6.
, wa , 11 11 11 / W// 1 1 / LIT			
(11		/ 0m 111	

### BLUEWATER ELEMENTARY SCHOOL COST CENTER - 0741 FISCAL YEAR 2014-2015

### ENROLLMENT

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	417.00	340.00	(77.00)
102	Basic Education - Grades 4-8	205.00	322.00	117.00
103	Basic Education - Grades 9-12	-		•
111	ESE Support Level I, II & III in Grades K-3	89.00	76.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	85.00	111.00	26.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	4.00	0.61
254	ESE Support Level IV	•	-	-
255	ESE Support Level V		•	-
300	Vocational Education Grades 7-12			-
		799.39	853.00	53.61
		2013-2014	Weighted FTE 2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	469.13	382.84	(86.29)
102	Basic Education - Grades 4-8	205.00	322.00	117.00
103	Basic Education - Grades 9-12	-	•	•
111	ESE Support Level I, II & III in Grades K-3	100.13	85.58	(14.55)
112	ESE Support Level I, II & III in Grades 4-8	85.00	111.00	26.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	4.59	0.71
254	ESE Support Level IV	•	•	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12		·	•
		863.14	906.01	42.87
		the second state of the second second second		

Principal Signature

Date 2, 2014

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

Shoot Discretionary Allocations		FY 2013-2014	FY 2014-2015	Increase/
Supplement   1,000		Estimated Revenues	Estimated Revenues	(Decrease)
Derchard Allocation		<u>\$</u>		
		*		13,831
Custodia Ferriera Rifectation   154,555   105				305,427
				12,000 143,655
Treated Impact Add (Concentious of F 2012-2015)   53-329   (5.00)		102.994	143,033	(102,994)
Common				(55,319)
Class Size Reduction Solar's Josephane (Decorational F 2014-2015)   319.771   1.1				(2,925,430)
Sphtreis				(139,771)
Class Size Reduction (CSR) - (Project 4128)  65. The Profest - (Project 1319) (Discontinuous FT 2014-2015)  55. Instructional Coaches - (Project 1319) (Discontinuous FT 2014-2015)  56. Instructional Coaches - (Project 1319) (Discontinuous FT 2014-2015)  57. Secondary Instructional Control (Project 1319) (Discontinuous FT 2014-2015)  58. Secondary Instruction (Project 1319) (Discontinuous FT 2014-2015)  59. Secondary Instruction (Project 1319) (Discontinuous FT 2014-2015)  59. Secondary Instruction (Project 1319) (Discontinuous FT 2014-2015)  59. Secondary Instruction (Project 1319) (Discontinuous FT 2014-2015)  50. Secondary Instruction (Project 1319) (Secondary Instruction (Projec			3,399,733	176,219
CSR-710 Forded-Project 2139   Discontinued FT 2014-2015		cra ann	1 070 520	440.000
CSB. Instructional Coaches - (Project 5120)		658,800	1,078,630	419,830
CSR Secondary/Middle/N-L1 Reading Initiathra - (Project 5129)   Dispolarious (Pr. 2014-2015)	CSR - Instructional Coaches - (Project 4104)	-		
Section   Sect	CSR - Secondary Intensive Math - (Project 5120)			
201 Supplemental - (Project 8110)				
SEGUARDINES - GRIFFING - Project 5001 (Discontinued PT 2014-2015)		-		
Ferrital Procedure Classroom Supply Assistance Program - (Project 3180)   12,500   13,750				
### **** A				(93,906)
Instructional Materials - Science - (Project 3109)  attery - Discretionary - Project 3109)  attery - Discretionary - Project 3109)  attery - Discretionary - Project 3109)  attery - School Recognition - (Project 3109)  attery - School Recognition - (Pro				1,250
Instructional Materials - Tenthook - (Project 3105)   5,1088   19,370   5   1,1088   19,370   5   1,1087   5   1,1088   19,370   5   1,1088   19,370   5   1,1088   19,370   5   1,1088   19,370   5   1,1088		3,194	3,470	276
		871		81
Active   School Advisory Council - (Project 5100)	nstructional Materials - Textbook - (Project 3105)	51,088	19,370	(31,718)
A	ottery - Discretionary - (Project 3101)			
Seeding Instruction - (Project 2123)   34,950	ottery - School Advisory Council - (Project 5002)			
Seeding Instruction - (Project 2123)   34,950		-		
AL - Supplemental Academic Instruction: (Project 3151) (Discontinued FY 2014-2015)		34,950		(34,950
All - ESOL - (Project 41:10)   All - All				(65,000
All - In-School Supersion Program - (Project 4162)   32,200   32,700   All - Respondery Internetive Reading - (Project 4019)   (Discontinued FY 2014-2015)   16,250			-	1-1-1-1
All - Response to Intervention - (Project 20120)		32,500	32,700	200
All - Response to Intervention - (Project 2019) (Discontinued FF 2014-2015)   16,250			~	
Subtotal - Other State Revenue Allocation   969,059   1,148,872   1.		16,250		(16,250
Advanced International Certificate of Education (AICE) - (Project 9004)				
Advanced International Certificate of Education (AICE) - (Project 9004)    CS et Adules - (Project 1004)	**************************************	969,059	1,148,872	179,813
CLE Search State   Project 1004			_	_
Vict Bonuses & Exams - (Project 5953)			_	
Unitarity 584-5446-  Project 20154    -		*		
Publisher Set-Aside - (Project 7054)		-	_	
P. Donuses & Exams - (Project 5054)				
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)   -				
International Baccalaureate (IB) - (Project 7055)       Bonuses & Exams - (Project 5055)       Search of Michael (Project 5055)       Status & Exams - (Project 5055)       Status & Exams - (Project 5055)       School Masintenance - (Project 2009)       School Masintenance - School Control - (Project 3010) (Discontinued FY 2014-2015)   79,000       Subtotal - Local Revenue Allocation   103,072   24,072   18,054     Subtotal - Local Revenue Allocation   103,072   24,072   (Control 1076)       Revenue to Offset Fixed Charges for Student Services:				
B. Academically Disadvantaged - (Project 2055) Bonuss & Exams - (Project 2055) Seserve Officer Training Corp (BOTG) - (Project 2010) (Discontinued FY 2014-2015) Seserve Officer Training Corp (BOTG) - (Project 3010) (Discontinued FY 2014-2015) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation 103,072 24,072 (Revenue to Offset Fixed Charges for Student Services: SEG Guarantee SE				
Bonuses & Exams - (Project 5055)   -				-
Reserve Officer Training Corp (ROTC) - (Project 2045)				
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)   79,000   -     18,054   18,056   1				
School Maintenance - (Project 2099)   24,072   18,054		70.000		(79,000)
School Maintenance - School Control - (Project 5909)   -   -   -   -   -   -   -   -   -			10.054	(6,018
Subtotal - Local Revenue Allocation   103,072   24,072   ()		24,072		6,018
ESE Guerantee		103,072		(79,000)
SE Guarantee	Revenue to Offset Fixed Charges for Student Services:			
therank Autistic Program - (Project 2018)   4,467   8,243				
therant Autistic Project 2018	tinerant Adaptive P.E (Project 2017)	6,268	7,203	935
Interant Hearing Impalred - (Project 2008)			8,243	3,776
Interant Homebound - (Project 2023)   4,755   5,282			5,602	2,756
State   Compational   Physical Therapist - (Project 2019)   26,191   31,251			5,282	527
Section   Sect				5,060
Interant Visually Impaired - (Project 2004)   16,392   16,886   16,922   16,692		-	5,802	5,802
String   S		16.392		494
School Psychologists - (Project 2027)   29,037   35,452     Medicaid - Nurses Contract - (Project 1084)   15,865   14,439     Altendance Officer - (Project 3102)   4,834   5,584     Significant - Student Services Allocation   116,479   142,666     Subtotal - Student Services Allocation   116,479   142,666     Total General Operating Fund   4,723,124   5,023,343   \$ 3     Total General Operating Fund   4,723,124   5,023,343   \$ 3     Total General Operating Fund   5   7,23,124   5     Total School Allocation - (Project 5401)   \$   -				1,158
Medical - Nurses Contract - (Project 1084)   15,865   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,4366   14,439   14,439   14,4366   14,439   14,439   14,4366   14,439   14,439   14,4366   14,439   14,439   14,4366   14,439   14,439   14,439   14,439   14,439   14,439   14,439   14,439   14,4366   14,439   14,439   14,439   14,439   14,439   14,439   14,4366   14,439   14,43				6,415
Al - Attendance Officer - (Project 3162)				(1,426
Subtotal - School Resource Officers - (Project 3107)   Subtotal - Student Services Allocation   116,479   142,666				690
Subtotal - Student Services Allocation   116,479   142,666		- 1,334		
Total General Operating Fund   \$ 111,000   308,000		116,479	142,666	26,187
Total General Operating Fund   \$ 4,723,124   \$ 5,023,343   \$ 3				(3,000
Comparison of				\$ 300,219
Side 1- School Allocation - (Project 5401)   \$ - \$ - \$   \$   \$   \$   \$   \$   \$   \$		3 4,723,124	3 3,023,343	3 300,219
Itie I - School Allocation - (Project 5401)   \$				
Total Other Special Revenue Funds		•	•	
DEA Supplement - (Project 5475)  Total Other Special Revenue Funds \$ 66,610 \$ 52,143 \$ \$  TOTAL COMBINED ESTIMATED REVENUES \$ 4,789,734 \$ 5,112,936 \$ 3  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.		, .	3	
Total Other Special Revenue Funds \$ 66,610 \$ 89,593 \$  TOTAL COMBINED ESTIMATED REVENUES \$ 4,789,734 \$ 5,112,936 \$ 3  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.				37,450
TOTAL COMBINED ESTIMATED REVENUES \$ 4,789,734 \$ 5,112,936 \$ 3  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.				(14,467
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Increase/(Decrease) of UFTE at this school. 53.61  2. UFTE moved to/(from) one school to another school  3. Adjustments in UFTE Due to Changes in Location of ESE Units			Marie Company of the	
1.         Increase/(Decrease) of UFTE at this school.         53.61           2.         UFTE moved to/(from) one school to another school.         -           3.         Adjustments in UFTE Due to Changes in Location of ESE Units.         -			⇒ 5,112,936	\$ 323,202
2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.		<u>ITIONS</u>		
Adjustments in UFTE Due to Changes in Location of ESE Units.			53.61	
4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
4. Increase/(Decrease) of UFTE at Alis school due to Final Conference FTE changes.  Sure 2, 2014  Principal Signature				
Muintell June 2, 2014				
rincipal Signature / Surve 2, 2019	(10 ' // // 00)		1)	
Principal Signature Pate	11 Three MOXX		1/240 7 24	714
bare	Principal Signature	- ,	mare Ly	. ,
//	manpan adjustmenta		P-110	

NOTE:
Revenue revised due to grandfathered position: Added 1.00 additional Elementary Elective Teacher unit. This revision is for fiscal year 2014-2015 only,

### **BLUEWATER ELEMENTARY SCHOOL COST CENTER - 0741 FISCAL YEAR 2014-2015**

### **APPROPRIATIONS**

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,252,450	3,472,907	220,457
	Non-Instructional	505,331	644,789	139,458
	Subtotal - Salaries & Benefits	3,952,681	4,325,996	373,315
300	Purchased Services	229,904	194,166	(35,738)
400	Energy Services	215,000	172,152	(42,848)
500	Materials & Supplies	246,764	218,847	(27,917)
600	Capital Outlay	3,194	3,470	276
700	Other Expenses	41,577	70,078	28,501
900	Transfers/Reserves - See Note (2)	147,224	128,227	(18,997)
	Total Combined Appropriations	\$ 4,836,344	\$ 5,112,936	\$ 276,592

### OTHER INFORMATION

	 able Balance rch 31, 2013	 lable Balance rch 31, 2014	lnc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 278,455	\$ 70,779	\$	(207,676)
School Internal Funds - General & Principal's Discretionary Only	\$ 34,297	\$ 42,969	\$	8,672

July 16, 2014

Notes:

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

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

#### BLUEWATER ELEMENTARY SCHOOL COST CENTER - 0741 FISCAL YEAR 2014-2015

# PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected	Projected	Increase
	FY 2013-2014	FY 2014-2015	(Decrease)
Administrative			
Principal	1.00	1.00	•
Director 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	-	-	-
Specialist	2.00	2.00	<del></del>
Instructional			
Teacher - Basic	34.01	31.78	(2.23)
Teacher - Class Size Reduction Teacher - ESE	10.80 4.04	16.22 2.10	5.42 (1.94)
Teacher - ROTC - 12 Month	-	-	(4.34)
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			-
	48.85	50.10	1.25
and the control of th	, , , , , , , , , , , , , , , , , , , ,		
Instructional Support Athletic Director	_		_
Band Director	:	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month		-	-
Instructional Coach	0.50	•	(0.50)
Media Specialist Other Support - Instructional		-	-
Other Support - Instructional	1.25	1,00	(0.25)
	**************************************		
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00 1.00	4.00 1.00	3.00
Day Care Coordinator Day Care Worker	3.33	3.33	-
ESE Classroom Assistant	1.47	1.00	(0.47)
ESE Interpreter	•	•	-
ESE Job Coach	-	-	-
ESOL Interpreter ISS Classroom Assistant		1.00	1.00
Library Assistant	1.00	1.00 1.00	1.00
Lunchroom Monitor	3.60	3.00	(0.60)
School Bookkeeper	1.00	1.00	-
School Level Clerk	•	1.00	1.00
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	2,00	1.00 1.00	1.00 (1.00)
Financial Aid Technician	2.00	-	-
Stadium Personnel	-	-	•
Other Support - Non-Instructional	1.00	0.50	(0.50)
	15.40	18.83	3.43
GENERAL OPERATING FUND & STABILIZATION - STAFF	67.50	71.93	4.43
		THE PARTY OF THE P	TOPONO CONTRACTOR MANAGEMENT
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
landar rabin med			
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	-
	0.23	0.73	0,50
Educational Support Classroom Assistant - Title I	_		
Classroom Assistant (Basic, DIJ, and VoTech)			
ESE Classroom Assistant	1.53	1.00	(0,53)
ESE Interpreter	•	-	-
ESE Job Coach	-	-	-
Parent Educator	1.53	1.00	(0.53)
	1,35	1.00	(0.53)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.76	1.73	(0.03)
COMBINED STAFF	69.26	73.66	4.40
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Principal Signature		Date	•
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### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	496.00	520.00	24.00
102	Basic Education - Grades 4-8	232.00	181.00	(51.00)
103	Basic Education - Grades 9-12	-	-	` -
111	ESE Support Level I, II & III in Grades K-3	46.00	43.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	9.00	5.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-	-	-
		824.39	793.00	(31.39)
Program Number	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
- Tarriber		<u>rmar comercine</u>	rmar comercine	(Decorease)
101	Basic Education - Grades K-3	558.00	585.52	27.52
102	Basic Education - Grades 4-8	232.00	181.00	(51.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.75	48.42	(3.33)
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	10.32	6.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	•	•	•
300	Vocational Education Grades 7-12		•	-
		892.63	865.26	(27.37)

Vectoria & Hayden Principal Signature

611114 Date

Revised 6/6/14

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,704,260	\$ 2,704,260
Supplement Allocation		13,831	13,831
Overhead Allocation		246,159	246,159
Health Services Allocation		11,895	11,895
Custodial Services Allocation	144,000	141,570	141,570
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015) Federal Impact Aid (Discontinued FY 2014-2015)	144,893 38,973	<del>.</del>	(144,893)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,025,380		(38,973)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	144,142		(144,142)
Subtotal - School Allocation	3,353,388	3,117,715	(235,673)
Other State Revenue Allocations:			(2.27,2.77
Class Size Reduction (CSR) - (Project 4125)	683,200	1,028,090	344,890
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104)			2.500
CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)	34,950	37,450	2,500
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		<del></del>	
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	2,538		(2,538)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,750	14,850	2,100
Instructional Materials - Media - (Project 3106)	3,294	3,226	(68)
instructional Materials - Science - (Project 3109)	898	885	(13)
Instructional Materials - Textbook - (Project 3105)	52,686	18,008	(34,678)
Lottery - Discretionary - (Project 3101)		•	
Lottery - School Advisory Council - (Project 5002)		-	
Lottery - School Recognition - (Project 5160)		-	
Reading Instruction - (Project 6123)		-	
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)		31,300	31,300
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)			
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,250)
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation	904,066	1,166,509	262,443
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)		<u></u>	
AICE Set-Aside - (Project 1004)		-	-
AICE Bonuses & Exams - (Project 5053)		<u>-</u>	
Advanced Placement (AP) - (Project 2154)			
AP Initiative Set-Aside - (Project 7054)	<del></del>	<del>_</del>	-
AP Bonuses & Exams - (Project 5054)		<u>_</u>	
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	<del></del>	<del></del>	
International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)	<del>-</del>	<del></del>	
IB Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	29,550	22,162	(7,388)
School Maintenance - School Control - (Project 5909)		7,388	7,388
Subtotal - Local Revenue Allocation	108,550	29,550	(79,000)
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	3,350	3,197	(153)
Itinerant Autistic Program - (Project 2018)	2,388	3,659	1,271
Itinerant Hearing Impaired - (Project 2008)	1,521	2,486	965
Itinerant Homebound - (Project 2023)	2,542	2,344	(198)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,998	13,871	(127)
Itinerant Social Workers - (Project 4021)		2,575	2,575
Itinerant Staffing Specialists - (Project 5012)	8,761	7,495	(1,266
Itinerant Visually Impaired - (Project 2004)	3,081	3,073	(8
School Psychologists - (Project 2027)	15,520	15,736	216
Medicaid - Nurses Contract - (Project 1084)	16,361	13,920	(2,441)
SAI - Attendance Officer - (Project 3162)	5,047	5,191	144
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	72,569	73,547	978
Fee Based - Child Care - (Project Various)	168,000	180,000	12,000
Total General Operating Fund	\$ 4,606,573	\$ 4,567,321	\$ (39,252
	3 4,000,373	3 4,367,321	\$ (39,232
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Fitle I - School Allocation - (Project 5401)	\$ 239,811	\$ 288,892	\$ 49,081
Title II - Part A - (Project 5405)	34,950_	37,450	2,500
DEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$0,386 \$ 355,147	\$ 344,185	\$ (10,962
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,961,720	\$ 4,911,506	\$ (50,214
SIGNIFICANT FACTORS AFFECTING ALLOCA			
Increase/(Decrease) of UFTE at this school.	<del></del>	(31.39)	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. A Increase/(Deckease) of UFTE at this school due to Final Conference FTE changes.		-	
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Principal Signature	-	Date	
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Notes:
1. Title I allocation added May 28, 2014.
2. Revenue revisions due to grandfathered position: 1.00 10-Month Secetary in lieu of 1.00 10-Month Clerk.

### **APPROPRIATIONS**

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 194,900	\$	208,300	\$ 13,400
	Instructional	3,573,203		3,418,393	(154,810)
	Non-Instructional	 586,113		649,892	 63,779
	Subtotal - Salaries & Benefits	 4,354,216		4,276,585	(77,631)
300	Purchased Services	252,642		232,187	(20,455)
400	Energy Services	101,893		121,284	19,391
500	Materials & Supplies	130,384		104,671	(25,713)
600	Capital Outlay	6,919		12,372	5,453
700	Other Expenses	59,458		54,400	(5,058)
900	Transfers/Reserves - See Note (2)	 104,410	_	110,007	 5,597
	Total Combined Appropriations	\$ 5,009,922	\$	4,911,506	\$ (98,416)

OTHER			T1011
OTHER	INFU	KIVIA	HUN

	 able Balance ch 31, 2013	 ilable Balance arch 31, 2014	<u>lr</u>	ocrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 340,563	\$ 59,766	\$	(280,797)
School Internal Funds - General & Principal's Discretionary Only	\$ 17,359	\$ 18,509	\$	1,150

Date

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
dministrative			
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	-		-
Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other Administrative - Other	-		-
Specialist		-	-
•	2.00	2.00	-
structional Teacher - Basic	37.02	29.54	(7
Teacher - Class Size Reduction	11.20	15.46	4.:
Teacher - ESE	3.83	1.30	(2.
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	•	-
Teacher - Vocational Staffing Specialist	-		-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.75		(0.
	52.80	46.30	(6.
structional Support			
Athletic Director	-		-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.
Guidance Counselor - 12 Month	-	-	-
Instructional Coach Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
•	0.50	1.50	1.
	<u> </u>		
ucational Support			_
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	1.00 1.00	4.00 1.00	3.
Day Care Worker	1.60	1.41	(0.
ESE Classroom Assistant	1.04	•	(1.
ESE Interpreter	-	-	-
ESE Job Coach	•	•	-
ESOL Interpreter ISS Classroom Assistant	-	1.00 1.00	1. 1.
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) Secretary - 12 Month (Regular and Confidential)	1.00 1.00	2.00 1.00	1.
Financial Aid Technician	1.00	-	_
Stadium Personnel		-	-
Other Support - Non-Instructional	1.00		(1.
	13.64	17.41	3.
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.94	67.21	(1.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	00.54	07.21	
structional			
Teacher - Title I	1.00	2.00	1.
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	
	1.73	2.73	1
ucational Support			
Classroom Assistant - Title I	4.50	3.50	(1
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	,-
ESE Classroom Assistant	1.96	-	(1
ESE Interpreter	-	-	,
ESE Job Coach Parent Educator	-	-	•
r arens Educator	6.46	3.50	(2
OTHER SPECIAL REVENUE FUNDS - STAFF	8.19	6.23	(1.
COMBINED STAFF	77.13	73.44	(3.
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### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	. •	- -
102	Basic Education - Grades 4-8	630.00	637.00	7.00
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	149.00	160.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.85	12.00	0.15
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-	•	-
		792.85	810.00	17.15
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	630.00	637.00	7.00
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	149.00	160.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	<u> </u>	-
130	ESOL/Intensive English	13.57	13.76	0.19
254	ESE Support Level IV	7.12	3.55	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		799.69	814.31	14.62

Principal Signature

Date /

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,712,984	\$ 2,712,98
upplement Allocation	-	111,308	111,30
Overhead Allocation	-	392,500	392,50
lealth Services Allocation		12,000	12,00
ustodial Services Allocation		221,824	221,82
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	228,426		(228,42
ederal Impact Aid (Discontinued FY 2014-2015)	85,717		(85,71
EFP Funds - 92% (Discontinued FY 2014-2015)	2,710,379	-	(2,710,37
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	138,627	<del></del>	(138,62
Subtotal - School Allocation	3,163,149	3,450,616	287,46
Other State Revenue Allocations: class Size Reduction (CSR) - (Project 4125)	427,000	662,340	235,34
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	•		
SR - Instructional Coaches - (Project 4104)	34,950	37,450	2,50
SR - Secondary Intensive Math - (Project 5120)	-	279,300	279,30
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	247,617		(247,61
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	202,688		(202,68
JJ Supplemental - (Project 8110)	202,000		\202,00
	10,998		(10,99
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			
orida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,200	1,45
structional Materials - Media - (Project 3106)	3,168	3,295	12
structional Materials - Science - (Project 3109)	863	904	4
structional Materials - Textbook - (Project 3105)	50,670	18,394	(32,27
ottery - Discretionary - (Project 3101)			\/ <del>-</del> /
ottery - School Advisory Council - (Project 5002)		<u>-</u> _	
		<u> </u>	
ettery - School Recognition - (Project 5160)			
ading Instruction - (Project 6123)	69,900	74,900	5,00
N - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,00
N - ESOL - (Project 4110)	31,100	31,300	20
N - In-School Suspension Program - (Project 4162)			20
I Conned on Intensive Panding (Purior 0420)	32,500	32,700	
N - Secondary Intensive Reading - (Project 0120)		347,200	347,20
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,25
orkforce Development - 90% - (Project 5110)			200 50
Subtotal - Other State Revenue Allocation	1,204,454	1,500,983	296,52
ical Revenue Allocations: Ivanced International Certificate of Education (AICE) - (Project 9004)	-	-	
CE Set-Aside - (Project 1004)			·
CE Bonuses & Exams - (Project 5053)			
	· · · ·		
dvanced Placement (AP) - (Project 2154)		<del>-</del> _	
P Initiative Set-Aside - (Project 7054)		<u> </u>	
P Bonuses & Exams - (Project 5054)			
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	
ternational Baccalaureate (IB) - (Project 7055)		-	
- Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)			
	<del>_</del>		
eserve Officer Training Corp (ROTC) - (Project 2045)		<u>-</u>	
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
chool Maintenance - (Project 2909)	60,610	45,457	(15,15
chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	60,610	15,153 60,610	15,15
evenue to Offset Fixed Charges for Student Services: <u>iE Guarantee</u> nerant Adaptive P.E (Project 2017)	5,440	6,201	76
inerant Autistic Program - (Project 2018)	3,877	7,097	3,22
nerant Hearing Impaired - (Project 2008)	2,470	4,823	2,35
nerant Homebound - (Project 2023)	4,127	4,547	42
	22,729		
		26,906	4,17
nerant Social Workers - (Project 4021)		4,995	4,99
nerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012)	14,225		4,99
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012)	14,225	4,995 14,538	4,99 31
nerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	- 14,225 5,002	4,995 14,538 5,960	4,99 33 95
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027)	14,225 5,002 25,199	4,995 14,538 5,960 30,523	4,99 31 95 5,32
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	14,225 5,002 25,199 15,735	4,995 14,538 5,960 30,523 13,992	4,99 33 95 5,32 (1,74
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162)	14,225 5,002 25,199	4,995 14,538 5,960 30,523	4,99 31 95 5,32
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicajd - Nurses Contract - (Project 1084)	14,225 5,002 25,199 15,735 4,854	4,995 14,538 5,960 30,523 13,992 5,302	4,99 33 99 5,33 (1,74
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	14,225 5,002 25,199 15,735	4,995 14,538 5,960 30,523 13,992	4,99 3 9, 5,3 (1,70 4
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	14,225 5,002 25,199 15,735 4,854 103,658	4,995 14,538 5,960 30,523 13,992 5,302 124,884	4,9 3 9 5,3 (1,7 4 21,2
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2024) hool Psychologists - (Project 2027) gdicajd - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 1362) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) Total General Operating Fund	14,225 5,002 25,199 15,735 4,854	4,995 14,538 5,960 30,523 13,992 5,302	4,9: 3 9, 5,3 (1,7- 4 21,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2024) hool Psychologists - (Project 2027) edicajd - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) Total General Operating Fund	14,225 5,002 25,199 15,735 4,854 103,658	4,995 14,538 5,960 30,523 13,992 5,302 124,884	4,9: 3 9, 5,3 (1,7- 4 21,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) edicajd - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 1084) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation se Based - Child Care - (Project Various)  Total General Operating Fund	14,225 5,002 25,199 15,735 4,854 103,658	4,995 14,538 5,960 30,523 13,992 5,302 124,884	4,99 3: 9: 5,3: (1,74 4/2 21,22
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	14,225 5,002 25,199 15,735 4,854 103,658	4,995 14,538 5,960 30,523 13,992 5,302 - 124,884 - \$ 5,137,093	\$ 605,22
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084)	14,225 5,002 25,199 15,735 4,854 103,658	4,995 14,538 5,960 30,523 13,992 5,302 124,884	4,9: 3 9, 5,3 (1,7- 4 21,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS: cderal Entitlements de I - School Allocation - (Project 5401) de II - Part A - (Project 5405)	14,225 5,002 25,199 15,735 4,854 - 103,658 \$ 4,531,871	\$ 5,137,093	\$ 605,2
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2024) edicaid - Nurses Contract - (Project 1084)	\$ 4,531,871	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nool Psychologists - (Project 2004) nool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) [e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  [FHER SPECIAL REVENUE FUNDS: defaal Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)	14,225 5,002 25,199 15,735 4,854 - 103,658 \$ 4,531,871	\$ 5,137,093	\$ 605,2
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	\$ 4,531,871	\$ 5,137,093	\$ 605,2
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) edicajd - Nurses Contract - (Project 1084) d Attendance Officer - (Project 3052) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: adderal Entitlements tle i - School Allocation - (Project 5401) tle ii - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
Total General Operating Fund  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 5401) tte II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2004) dicajd - Nurses Contract - (Project 1084)	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2024) hool Psychologists - (Project 2024) dicajd - Nurses Contract - (Project 1084) d Attendance Officer - (Project 1084) d Attendance Officer - (Project 3017) Subtotal - Student Services Allocation see Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: addral Entitlements tle I - School Allocation - (Project 5401) tle II - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one symbol to another school.	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicajd - Nurses Contract - (Project 3084)	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: tederal Entitlements ttel - School Allocation - (Project 5401) ttel II - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one sympol to another school. 3. Adjustments in UFTE Due to Clanges in Location of EAE Units.	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2:
nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	\$ 4,531,871  \$ 95,736 \$ 4,627,607	\$ 5,137,093	\$ 605,2

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### **APPROPRIATIONS**

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 231,700	\$	314,400	\$ 82,700
	Instructional	3,317,291		3,560,272	242,981
	Non-Instructional	 351,380		533,571	 182,191
	Subtotal - Salaries & Benefits	3,900,371		4,408,243	507,872
300	Purchased Services	299,258		335,926	36,668
400	Energy Services	223,000		267,200	44,200
500	Materials & Supplies	76,496		58,748	(17,748)
600	Capital Outlay	3,168		5,045	1,877
700	Other Expenses	36,391		44,800	8,409
900	Transfers/Reserves - See Note (2)	 132,106	_	132,392	 286
	Total Combined Appropriations	\$ 4,670,790	\$	5,252,354	\$ 581,564

OTHER	INICODERA	TION
UIHEK	INFORMA	IIII

	ble Balance h 31, 2013	 ailable Balance arch 31, 2014	<u>lr</u>	ocrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 203,253	\$ 85,501	\$	(117,752)
School Internal Funds - General & Principal Discretionary Only	\$ 6,670	\$ 8,526	\$	1,857

Principal Signature

Notes:

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

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

	Projected <u>FY 2013-2014</u> .	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative Principal	1.00	1.00	_
Director	-	-	-
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	-	1.00	1.00
Administrative - Other	-	-	-
Specialist	<u> </u>		
	2.00	3.00	1.00
Instructional			
Teacher - Basic Teacher - Class Size Reduction	34.30	31.84	(2.46)
Teacher - Class Size Reduction Teacher - ESE	7.00 4.55	9.96 4.40	2.96 (0.15)
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	-	_	-
	45.85	46.20	0.35
Instructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	3.50	4.50	1.00
	3.30	4.50	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	3.00	3.00
Day Care Coordinator Day Care Worker	•	-	-
ESE Classroom Assistant	2.09	0.68	(1.41)
ESE Interpreter	-	-	-
ESE Job Coach	-	•	-
ESOL Interpreter	1.00	1.00	1.00
ISS Classroom Assistant Library Assistant		1.00 1.00	1.00 1.00
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.50	1.00	0.50
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00 2.00	1.00
Financial Aid Technician	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	7.59	12.68	5.09
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.94	66.38	7.44
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	0.45	0.45	
	0.45	0.45	
ducational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	0.44
ESE Classroom Assistant ESE Interpreter	1.91	2.32	0.41
ESE Job Coach	-	•	
Parent Educator			
	1.91	2.32	0.41
4			0.41
OTHER SPECIAL REVENUE FUNDS - STAFF	2.36	2.77	0.41
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	2.36	69.15	7.85
		69.15	

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,143.06	1,199.00	55.94
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	288.29	241.00	(47.29)
130	ESOL/Intensive English	30.48	26.00	(4.48)
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	83.36	71.00	(12.36)
		1,548.19	1,538.00	(10.19)
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	_	_	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,155.63	1,203.80	48.17
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	291.46	241.96	(49.50)
130	ESOL/Intensive English	34.90	29.82	(5.08)
254	ESE Support Level IV	10.67	3.55	(7.12)
255	ESE Support Level V	-	-	-
300	<b>Vocational Education Grades 7-12</b>	84.28	71.28	(13.00)
		1,576.94	1,550.41	(26.53)

Principal Signature

6-13-014 Date

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

hool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	increase/ (Decrease)
sition Allocation	\$ -	\$ 6,154,393	\$ 6,154,3
pplement Allocation		209,512	209,5
erhead Allocation	<del></del>	729,488	729,4
alth Services Allocation		12,000	12,0
stodial Services Allocation		406,128	406,1
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	341,554	<del></del>	(341,5
deral Impact Ald (Discontinued FY 2014-2015) FP Funds - 92% (Discontinued FY 2014-2015)	161,228	<del></del>	(161,2
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	5,344,703 270,696	<del></del>	(5,344,7 (270,6
Subtotal - School Allocation	6,118,181	7,511,521	1,393,3
Suntout Sunton Automation	0,110,101	7,311,321	
her State Revenue Allocations:			
sss Size Reduction (CSR) - (Project 4125)	280,600	314,545	33,9
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	202,364		(202,3
R - Instructional Coaches - (Project 4104)	34,950		(34,9
R - Secondary Intensive Math - (Project 5120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	266,785		(266,7
Supplemental - (Project 8110)			
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	74,448		(74,4
rida Teachers Classroom Supply Assistance Program - (Project 3180)	22,500	23,375	
tructional Materials - Media - (Project 3106)	6,187	6,257	
tructional Materials - Science - (Project 3109)	1,686	1,716	100.1
tructional Materials - Textbook - (Project 3105)	98,943	34,925	(64,0
ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 5002)	<del></del>		
tery - School Recognition - (Project 5002)			
tery - School Recognition - (Project 5123)	<del>-</del>	37,450	37,4
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	37,430	(65,0
- Supplemental Academic instruction - (Project 5161) (piscontinued F1 2014-2015)  - ESOL - (Project 4110)	62,200	62,600	(65)
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 9120)	188,473	244,300	55,1
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,:
orkforce Development - 90% - (Project 5110)		-	(20)
Subtotal - Other State Revenue Allocation	1,352,886	757,868	(595,
			***************************************
cal Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)			
E Set-Aside - (Project 1004)			
E Bonuses & Exams - (Project 5053)	<u>.</u>		
vanced Placement (AP) - (Project 2154)	177,146	86,088	(91,
Initiative Set-Aside - (Project 7054)	14,363	15,830	1,
Bonuses & Exams - (Project 5054)		109,143	109,
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,371		(3,:
ernational Baccalaureate (IB) - (Project 7055)	160,844	176,462	15,0
Academically Disadvantaged - (Project 5056)		56,261	56,
Bonuses & Exams - (Project 5055)	47.400	48,581	48,
serve Officer Training Corp (ROTC) - (Project 2045) nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	47,482	48,600	1,
nool Maintenance - (Project 2909)	93,500 91,769	68,827	(93, (22,
nool Maintenance - School Control - (Project 5909)	51,705	22,942	22,
Subtotal - Local Revenue Allocation	588,475	632,734	44,
venue to Offset Fixed Charges for Student Services: Guarantee			
nerant Adaptive P.E (Project 2017)	10,494	9,321	(1,
erant Autistic Program - (Project 2018)	7,478	10,667	3,
erant Hearing Impaired - (Project 2008)	4,764	7,250	2,
erant Homebound - (Project 2023)	7,961	6,835	(1,
erant Occupational/Physical Therapist - (Project 2019)	43,845	40,442	(3,
erant Social Workers - (Project 4021)		7,509	7,
erant Staffing Specialists - (Project 5012)	27,441	21,852	(5,
erant Visually Impaired - (Project 2004)	9,650	8,958	
ool Psychologists - (Project 2027)	48,610	45,880	(2,
dicald - Nurses Contract - (Project 1084)	30,725	21,555	(9,
- Attendance Officer - (Project 3162)	9,478	10,068	
e Schools - School Resource Officers - (Project 3107)	52,375		(52)
Subtotal - Student Services Allocation	252,821	190,337	(62,
e Based - Child Care - (Project Various)			
Total General Operating Fund	\$ 8,312,363	\$ 9,092,460	\$ 780,
HER SPECIAL REVENUE FUNDS:			
deral Entitlements	<u>*</u>		
e I - School Allocation - (Project 5401)	<u>\$</u>	<u> </u>	\$
e II - Part A - (Project 5405) A Supplement - (Project 5475)	105,440	171,567	66,
A Supplement - (Project 3475)  Total Other Special Revenue Funds	\$ 105,440	\$ 171,567	\$ 66,
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,417,803	\$ 9,264,027	\$ 846
	IONS	(10.19)	
SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school.			
Increase/(Decrease) of UFTE at this school.     UFTE moved to/(from) one school to another school.			
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.     UFTE moved to/(from) one school to another school.			
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.	_		2011
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.		(0) [3]	2014
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.			2014
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 IMS school due to Final Conference FTE changes.		<u>Co [13]</u>	2014

### **APPROPRIATIONS**

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	٠	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 415,600	\$ 449,900	\$	34,300
	Instructional	6,119,222	6,442,695		323,473
	Non-Instructional	 491,092	669,788		178,696
	Subtotal - Salaries & Benefits	 7,025,914	7,562,383		536,469
300	Purchased Services	632,554	641,994		9,440
400	Energy Services	246,920	501,738		254,818
500	Materials & Supplies	252,851	301,573		48,722
600	Capital Outlay	9,558	6,257		(3,301)
700	Other Expenses	80,285	81,300		1,015
900	Transfers/Reserves - See Note (2)	 254,876	 168,782		(86,094)
	Total Combined Appropriations	\$ 8,502,958	\$ 9,264,027	\$	761,069

OTHER	IN	IFO	RM	A	TIOI	٧

	Available Balance March 31, 2013	-	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 473,013	\$	238,688	\$ (234,325)
School Internal Funds - General & Principal's Discretionary Only	\$ 41,314	\$	50,067	\$ 8,754

Principal Signature

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

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6-13-2014 Date

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
dministrative			
Principal	1.00	1.00	-
Director Assistant Principal I and K-12		2.00	-
Assistant Principal II and K-12 Assistant Principal II and K-12	3.00	3,00	3.0
Assistant Principal II and K-12 - 10	5.00		
Assistant Principal - Other	-	_	_
Administrative - Other	-	-	-
Specialist	-		-
•	4.00	4.00	
nstructional			
Teacher - Basic	62.36	71.07	8.7
Teacher - Class Size Reduction	4.60	4.73	0.:
Teacher - ESE Teacher - ROTC - 12 Month	5.74	4.20	(1.
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	2.00	2.00	•
Teacher - Vocational	4.20	2.00	(4.:
Staffing Specialist	4.20	-	(
Teacher - 12 Month (Basic and Vocational)	2.00		(2.0
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.34		(3.:
Teacher - Other	-	_	-
	84.24	82.00	(2.
structional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	•	1.00	1.
Guidance Counselor - 12 Month	2.00	2.00	
Instructional Coach	0.50	0.50	
Media Specialist	0.50	-	(0
Other Support - Instructional	5.00	3.00	3
	3.00	8.50	3.
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	_	1.00	1
Day Care Coordinator	-	-	-
Day Care Worker	_		
ESE Classroom Assistant	1.00	1.26	0
ESE Interpreter	-	-	
ESE Job Coach	-	-	
ESOL Interpreter	2.00	2.00	
ISS Classroom Assistant		1.00	1.
Library Assistant	1.00	1.00	
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	
School Level Clerk	2.00	1.00	(1
Secretary - 10 Month (Regular and Confidential)	•	2.00	2
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	
Financial Aid Technician			
Stadium Personnel Other Support - Non-Instructional	1.00	•	(1
Other Support - reon-instructional	11.00	13.26	2
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.24	107.76	3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	
Teacher - Basic	-	-	
Teacher - ESE		-	
Teacher - 12 Month	•	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	-	
Instructional Coach	•	-	
Staffing Specialist	0.45	0.45	
Stating operation	0.45	0.45	
ucational Support			
Classroom Assistant - Title I	-	-	
	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.74	C
		2.00	1
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	<u>-</u> `	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	1.00		
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter		<del></del>	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach		3,74	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interprete ESE Job Coach	-	3,74	1
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	2.00	4.19	1
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach Parent Educator	2.00	<del></del>	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	2.00	4.19	1

### **CHOICE HIGH SCHOOL & TECHNICAL CENTER COST CENTER - 0701 FISCAL YEAR 2014-2015**

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	-	(32.00)
103	Basic Education - Grades 9-12	130.00	106.00	(24.00)
111	ESE Support Level I, II & III in Grades K-3	-	•	•
112	ESE Support Level I, II & III in Grades 4-8	22.00	•	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	65.16	85.00	19.84
130	ESOL/Intensive English	-	-	•
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	141.88	107.00	(34.88)
		391.04	298.00	(93.04)
Program	<b>D</b>	2013-2014 Adj. Proj.	Weighted FTE 2014-2015 Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>Final Conference</u>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	-	(32.00)
103	Basic Education - Grades 9-12	131.43	106.42	(25.01)
111	ESE Support Level I, II & III in Grades K-3	•		-
112	ESE Support Level I, II & III in Grades 4-8	22.00	-	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	65.88	85.34	19.46
130	ESOL/Intensive English	•	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	143.44	107.43	(36.01)
		394.75	299.19	(95.56)

5.28-2014 Date

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

CONTRACT OF THE PROPERTY OF TH	FY 2013-2014	FY 2014-2015	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:		\$ 1,277,100	\$ 1,277,100
Position Allocation Supplement Allocation	<del>&gt;</del>	7,712	\$ 1,277,100 7,712
Overhead Allocation		263,069	263,069
Health Services Allocation	-	-	-
Custodial Services Allocation		72,455	72,455
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	89,685		(89,685)
Federal Impact Aid (Discontinued FY 2014-2015)	67,102		(67,102)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,337,921	<u> </u>	(1,337,921)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	68,372		(68,372)
Subtotal - School Allocation	1,563,080	1,620,336	57,256
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	73,200	243,390	170,190
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	30,347		(30,347)
CSR - Instructional Coaches - (Project 4104)			
CSR - Secondary Intensive Math - (Project 5120)			
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	84,649		(84,649)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)		<u> </u>	
DJJ Supplemental - (Project 8110)			:
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			4 470
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	5,375	6,545	1,170
Instructional Materials - Media - (Project 3106)	1,563	1,212	(351)
Instructional Materials - Science - (Project 3109)	426 24,991	333 6,767	(93)
Instructional Materials - Textbook - (Project 3105)  Lottery - Discretionary - (Project 3101)	24,591	- 0,707	(10,224)
Lottery - Discretionary - (Project 5101)  Lottery - School Advisory Council - (Project 5002)	<del></del>		
Lottery - School Recognition - (Project 5062)			
Reading Instruction - (Project 6123)	<del></del>	-	
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)		66,500	66,500
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	1,562,771	1,984,863	422,092
Subtotal - Other State Revenue Allocation	1,928,172	2,373,610	445,438
Land Barrers Allegations			
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)			
AICE Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053)	<del>-</del>	<u>.</u>	
Advanced Placement (AP) - (Project 5053)		<u>-</u> _	
AP Initiative Set-Aside - (Project 2054)			
AP Bonuses & Exams - (Project 5054)			
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	5,738		(5,738)
International Baccalaureate (IB) - (Project 7055)		-	(0).00)
IB - Academically Disadvantaged - (Project 5056)	-	-	
IB Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
School Maintenance - (Project 2909)	44,522	33,391	(11,131)
School Maintenance - School Control - (Project 5909)		11,131	11,131
Subtotal - Local Revenue Allocation	50,260	44,522	(5,738)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	3,140	3,274	134
tinerant Autistic Program - (Project 2018)	2,238	3,747	1,509
tinerant Hearing Impaired - (Project 2008)	1,426	2,546	1,120
tinerant Homebound - (Project 2023)	2,382	2,401	19
Itinerant Occupational/Physical Therapist - (Project 2019)	13,119	14,205	1,086
Itinerant Social Workers - (Project 4021)		2,637	2,637
tinerant Staffing Specialists - (Project 5012)	8,211	7,675	(536)
Itinerant Visually Impaired - (Project 2004)	2,887	3,147	260
School Psychologists - (Project 2027)	14,545	16,115	1,570
Medicaid - Nurses Contract - (Project 1084)	7,761	4.555	(7,761)
SAI - Attendance Officer - (Project 3162)	2,394	1,951	(443)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		57,698	- (405)
Subtotal - Student Services Allocation	58,103	57,698	(405)
Fee Based - Child Care - (Project Various)	_	-	-
Total General Operating Fund	\$ 3,599,615	\$ 4,096,166	\$ 496,551
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	16 020	73,703	F6 702
IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 16,920 \$ 16,920	\$ 73,703	\$ 56,783
Total Other Special Nevenue Funds	7 10,320	73,763	30,703
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,616,535	\$ 4,169,869	\$ 553,334
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.		(93.04)	
2. UFTE moved to/(from) one school to another school.		(57.00)	
Adjustments in UETE Due to Changes in Location of ESE Units.			
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		-	
< X 1	_	- 0 004 4	
1 7 W K		5 - 2.8 - Ce	51C
			- , -
Principal Signature	- "-	Date	

Note:
Revenue changes due to Staffing Grid corrections: Add 1.00 Guidance Counselor - 10-Month; Delete 0.40 Secretary - 12-Month; Add 0.40 Secretary - 10-Month; Add 1.50 Assistant Vo-Tech - 10-Month; Add 0.40 Dean - 12-Month.

### **CHOICE HIGH SCHOOL & TECHNICAL CENTER COST CENTER - 0701** FISCAL YEAR 2014-2015

#### **APPROPRIATIONS**

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,060	\$ 227,300	\$ 61,240
	Instructional	2,145,617	2,368,020	222,403
	Non-Instructional	 471,277	 533,664	62,387
	Subtotal - Salaries & Benefits	2,782,954	3,128,984	346,030
300	Purchased Services	284,913	149,977	(134,936)
400	Energy Services	205,500	483,819	278,319
500	Materials & Supplies	55,776	95,229	39,453
600	Capital Outlay	7,301	23,212	15,911
700	Other Expenses	44,047	36,900	(7,147)
900	Transfers/Reserves - See Note (2)	 257,361	 251,748	 (5,613)
	Total Combined Appropriations	\$ 3,637,852	\$ 4,169,869	\$ 532,017

	Available Balance <u>March 31, 2013</u>		Available Balance March 31, 2014		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	(76,725)	\$	54,451	\$	131,176
School Internal Funds - General & Principal's Discretionary Only	\$	12,336	\$	10,210	\$	(2,126)

0 16 - Jo14 Date

- Notes:
  (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
  (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 2014-2015

PROJECTE	STAFFING
Includes Only Staffing From	Estimated New Personner

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	
Director	-	-	
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	9.42	13.94	4
Teacher - Class Size Reduction	1.20	3.66	2
Teacher - ESE	-	1.16	1
Teacher - ROTC - 12 Month	-	-	
Teacher - ROTC - 10 Month	-	-	
Teacher - Vocational	20.70	13.60	(7
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	21.02		
e	31.83	32.87	1
Instructional Support			
Athletic Director	-	•	
Band Director	-		_
Guidance Counselor - 10 Month	-	1.00	1
Guidance Counselor - 12 Month	-	-	
Instructional Coach	•	•	
Media Specialist	•	•	
Other Support - Instructional		1.00	
		2.00	2
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.55	4.00	1
Day Care Coordinator	-	•	
Day Care Worker	-	-	
ESE Classroom Assistant	•	-	
ESE Interpreter	-		
ESE Job Coach	-		
ESOL Interpreter	1.00	1.00	
ISS Classroom Assistant	-	1.00	1
Library Assistant		-	
Lunchroom Monitor	-	-	
School Bookkeeper	1.00	1.00	
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	2.55	3.00	c
Secretary - 12 Month (Regular and Confidential)	1.60	2.00	(
Financial Aid Technician			•
Stadium Personnel	-		
Other Support - Non-Instructional	2.00	_	(2
Outer support item management	10.70	12.00	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.53	40.07	
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.53	48.87	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
instructional			
Teacher - Title I	•	-	
Teacher - Basic	-	•	
Teacher - ESE	-	0.84	(
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	1,07	
Educational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant	-	-	
ESE Interpreter	-		
ESE Job Coach		-	
Parent Educator		-	
•		-	
ATTIES ASSESSMENT STATES AND A STATE OF THE STATE OF THE STATES AND A STATE OF THE			
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.07	
COMBINED STAFF	44.76	49.94	

### **ENROLLMENT**

			Unweighted FTE	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	<u>.</u>	-
102	Basic Education - Grades 4-8	•	-	•
103	Basic Education - Grades 9-12	1,298.80	1,375.00	76.20
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	315.24	282.00	(33.24)
130	ESOL/Intensive English	4.18	12.00	7.82
254	ESE Support Level IV	3.84	1.00	(2.84)
255	ESE Support Level V	0.33	-	(0.33)
300	Vocational Education Grades 7-12	202.33	206.00	3.67
		1,824.72	1,876.00	51.28
			Weighted FTE	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	•	-
103	Basic Education - Grades 9-12	1,313.09	1,380.50	67.41
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	318.71	283.13	(35.58)
130	ESOL/Intensive English	4.79	13.76	8.97
254	ESE Support Level IV	13.66	3.55	(10.11)
255	ESE Support Level V	1.68	-	(1.68)
300	Vocational Education Grades 7-12	204.56	206.82	2.26
		1,856.49	1,887.76	31.27

Principal Signature

6/2/14 Date

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

GENERAL OPERATING FUND  Ichool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
chool discretionary Allocations: osition Allocation	\$ -	\$ 7,700,266	\$ 7,700,266
upplement Allocation	-	209,512	209,512
verhead Allocation	-	783,315	783,319
ealth Services Allocation		12,000	12,000
ustodial Services Allocation	-	398,683	398,683
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	526,986	-	(526,986
ederal Impact Aid (Discontinued FY 2014-2015)	162,410		(162,410
EFP Funds - 92% (Discontinued FY 2014-2015)	6,292,178	-	(6,292,178
lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	319,046	-	(319,046
Subtotal - School Allocation	7,300,620	9,103,776	1,803,150
Other State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	317,200	362,425	45,22
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	269,285		(269,285
SR - Instructional Coaches - (Project 4104)	139,800	112,350	(27,450
SR - Secondary Intensive Math - (Project 5120)	<u> </u>		
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		-	
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
IJ Supplemental - (Project 8110)	<u> </u>		
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	38,070		(38,070
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	23,750	26,400	2,650
nstructional Materials - Media - (Project 3106)	7,292	7,632	340
nstructional Materials - Science - (Project 3109)	1,987	2,094	107
nstructional Materials - Textbook - (Project 3105)	116,616	42,601	(74,01
ottery - Discretionary - (Project 3101)	•		
ottery - School Advisory Council - (Project 5002)	-	-	
ottery - School Recognition - (Project 5160)	-	-	
leading Instruction - (Project 6123)	-	37,450	37,450
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,000
AI - ESOL - (Project 4110)	31,100	31,300	200
AI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
Al - Secondary Intensive Reading - (Project 0120)		310,800	60,84
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	249,954 16,250	310,800	(16,25)
	10,230		(10,23)
Vorkforce Development - 90% - (Project 5110)	1 200 004	965,752	/242.05
Subtotal - Other State Revenue Allocation	1,308,804	965,752	(343,05
ocal Revenue Allocations:			
dvanced International Certificate of Education (AICE) - (Project 9004)		<u> </u>	
IICE Set-Aside - (Project 1004)	-	-	
IICE Bonuses & Exams - (Project 5053)	-	-	
dvanced Placement (AP) - (Project 2154)	121,696	64,415	(57,28
P Initiative Set-Aside - (Project 7054)	9,867	9,995	12
P Bonuses & Exams - (Project 5054)	-	58,862	58,86
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	8,182	-	(8,18
nternational Baccalaureate (IB) - (Project 7055)		-	1-7
B - Academically Disadvantaged - (Project 5056)	-	-	
B Bonuses & Exams - (Project 5055)			
leserve Officer Training Corp (ROTC) - (Project 2045)	52,346	48,600	(3,74
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	10,000 .	(93,50
chool Maintenance - (Project 2909)	90,014	67,510	(22,50
chool Maintenance - School Control - (Project 5909)	30,027	22,504	22,50
Subtotal - Local Revenue Allocation	375,605	271,886	(103,71
levenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
tinerant Adaptive P.E (Project 2017)	11,507	10,900	(60
tinerant Autistic Program - (Project 2018)	8,200	12,475	4,27
tinerant Hearing Impaired - (Project 2008)	5,224	8,478	3,25
tinerant Homebound - (Project 2003)	8,729	7,993	(73
	48,078	47,294	(78
tinerant Occupational/Physical Therapist - (Project 2019)	48,078	<u>47,294</u> . 8,781	8,78
inerant Social Workers - (Project 4021)	30.000		
inerant Staffing Specialists - (Project 5012)	30,090	25,555	(4,53
tinerant Visually Impaired - (Project 2004)	10,581	10,476	(10
chool Psychologists - (Project 2027)	53,302	53,653	35
fedicaid - Nurses Contract - (Project 1084)	36,213	25,066	(11,14
AI - Attendance Officer - (Project 3162)	11,171	12,280	1,10
afe Schools - School Resource Officers - (Project 3107)	52,375		(52,37
		222,951	(52,51
Subtotal - Student Services Allocation	275,470		
Subtotal - Student Services Allocation	2/5,4/0		
Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	\$ 9,260,499	\$ 10,564,365	\$ 1,303,86
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund	-	\$ 10,564,365	\$ 1,303,86
Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	-	\$ 10,564,365	\$ 1,303,86
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements	-	\$ 10,564,365	\$ 1,303,86
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS:  ederal Entitlements lite I - School Allocation - (Project 5401)	-	\$ 10,564,365 \$ -	\$ 1,303,86 \$
Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 5401) lite II - Part A - (Project 5405)	\$ 9,260,499	\$ -	\$ 1,303,86 \$
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)	\$ 9,260,499	\$ -	\$ 56,00
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  ederal Entitlements  Ittle I - Sart A - (Project 5401)  Ittle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)	\$ 9,260,499	\$ -	\$ 56,00
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 5401) lite II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 9,260,499	\$ -	\$ 56,000 \$ 56,000
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 5401) Itle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$ - 200,749 \$ 200,749	\$ 56,000 \$ 56,000
Subtotal - Student Services Allocation  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Total General Operating Fund  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 1,303,86 \$ 56,000 \$ 56,000 \$ 1,359,87
Subtotal - Student Services Allocation  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$ - 200,749 \$ 200,749	\$ 56,00 \$ 56,00
Subtotal - Student Services Allocation  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: Ederal Entitlements Itle I - School Allocation - (Project 5401) Itle II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATION  Increase/(Decrease) of UFTE at this school.  UFTE moved to/(from) one school to another school.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,000 \$ 56,000
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,000 \$ 56,000
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS:  ederal Entitlements  litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  I. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,00 \$ 56,00
Subtotal - Student Services Allocation  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,00 \$ 56,00
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,00 \$ 56,00
Subtotal - Student Services Allocation  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  ederal Entitlements tile I - School Allocation - (Project 5401) tile II - Part A - (Project 5405)  FEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 9,260,499  \$ -  144,740 \$ 144,740 \$ 9,405,239	\$	\$ 56,00 \$ 56,00

### **APPROPRIATIONS**

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 431,500	\$ 449,900	\$ 18,400
	Instructional	7,148,094	7,847,659	699,565
	Non-Instructional	593,092	 803,488	210,396
	Subtotal - Salaries & Benefits	8,172,686	9,101,047	928,361
300	Purchased Services	557,664	648,763	91,099
400	Energy Services	210,000	505,415	295,415
500	Materials & Supplies	214,348	203,372	(10,976)
600	Capital Outlay	15,474	7,632	(7,842)
700	Other Expenses	48,185	101,000	52,815
900	Transfers/Reserves - See Note (2)	 287,132	197,885	 (89,247)
	Total Combined Appropriations	\$ 9,505,489	\$ 10,765,114	\$ 1,259,625

OTHER	INFORMATIO	N

	lable Balance rch 31, 2013	 ilable Balance arch 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 215,750	\$ (2,141)	\$ (217,891)
School Internal Funds - General & Principal's Discretionary Only	\$ 16,160	\$ 15,672	\$ (487)

Principal Signature

<u>i/13/14</u>

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

# PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ministrative Principal	1.00	1.00	_
Director	-	-	-
Assistant Principal I and K-12	1.00	3.00	2.0
Assistant Principal II and K-12	2.00	-	(2.0
Assistant Principal II and K-12 - 10 Assistant Principal - Other		-	
Administrative - Other	-	-	-
Specialist			
	4.00	4.00	
tructional			
Teacher - Basic	65.47	87.75	22.2
Teacher - Class Size Reduction	5.20	5.45	0.2
Teacher - ESE	7.78	6.70	(1.0
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	2.00	2.00	
Teacher - Vocational	11.80	2.00	(11.8
Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	6.27		(6.2
Teacher - Other	2.75		(2.7
	101.27	101.90	0.6
tructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	4.00	3.0
Instructional Coach	2.00	2.00	-
Media Specialist	-	-	-
Other Support - Instructional		2.00	2.
	5.00	10.00	5.
constant Company			
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	_	2.00	2.
Day Care Coordinator		2.00	٠.
Day Care Worker		-	-
ESE Classroom Assistant	5.00	4.52	(0.
ESE Interpreter	-	-	-
ESE Job Coach		-	-
ESOL Interpreter	1.00	1.00 1.00	1.
ISS Classroom Assistant Library Assistant	_	1.00	1.
Lunchroom Monitor		-	
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.
Financial Aid Technician Stadium Personnel			
Other Support - Non-Instructional	1.00		(1.
,	13.00	16.52	3.
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.27	132.42	9.
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.27	132.42	9.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	-	-	
Teacher - Basic	-	-	
Teacher - ESE	•	-	
Teacher - 12 Month	•	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	•
Instructional Coach			
Staffing Specialist	0.45	0.45	
	0.45	0.45	
icational Support Classroom Assistant - Title I	_	=	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant	1.00	1.48	0
ESE Interpreter	2.00	3.00	1
ESE Job Coach	-	-	
Parent Educator	-		
	3.00	4.48	1
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	4.93	1
COMBINED STAFF	126.72	137.35	10

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	702.50	798.88	96.38
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	194.00	168.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	•	•	,,
130	ESOL/Intensive English	•	4.00	4.00
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	0.50	0.12	(0.38)
300	Vocational Education Grades 7-12	•	•	•
		901.00	974.00	73.00
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	702.50	798.88	96.38
103	Basic Education - Grades 9-12	. 01.50		-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	194.00	168.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	•		(_0.00)
130	ESOL/Intensive English	-	4.59	4.59
254	ESE Support Level IV	14.23	10.64	(3.59)
255	ESE Support Level V	2.54	0.61	(1.93)
300	Vocational Education Grades 7-12	•	•	,====/
		913.27	982.72	69.45

Principal Signature

6/3/2014 Date

#### REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	estimated Revenues	Estimated Revenues	I Desired
Position Allocation	\$ -	\$ 3,275,444	\$ 3,275,44
Supplement Allocation	-	111,308	111,30
Overhead Allocation		402,655	402,65
Health Services Allocation		12,000	12,00
Custodial Services Allocation ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	332,319	204,502	(332,31
Federal Impact Aid (Discontinued FY 2014-2015)	81,525	<del></del>	(81,52
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,095,335		(3,095,33
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	157,537	•	(157,53
Subtotal - School Allocation	3,666,716	4,005,909	339,19
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	488,000	820,610	332,61
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	<u>-</u> _		
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)	<del></del>	266,000	266,00
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	248,374	200,000	(248,37
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	67,500		(67,50
DJJ Supplemental - (Project 8110)			···
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	11,844	-	(11,84
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	13,200	95
Instructional Materials - Media - (Project 3106)	3,600	3,962	36
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	981	1,087	(35,46
Lottery - Discretionary - (Project 3101)	57,582	22,118	(35,46
Lottery - School Advisory Council - (Project 5002)	<del></del>	•	
Lottery - School Recognition - (Project 5160)	•	•	
Reading Instruction - (Project 6123)	34,950	37,450	2,50
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,00
SAI - ESOL - (Project 4110)			
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	20
SAL - Secondary Intensive Reading - (Project 0120)	16.350	333,900	333,90
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110)	16,250		(16,25
Subtotal - Other State Revenue Allocation	1,038,831	1,531,027	492,19
Level Deviance Allegations			
Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004)	_		
AlCE Set-Aside - (Project 1004)	<del></del>	<del></del>	
AICE Bonuses & Exams - (Project 5053)		-	
Advanced Placement (AP) - (Project 2154)			
AP Initiative Set-Aside - (Project 7054)	•	-	
AP Bonuses & Exams - (Project 5054)		-	
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-		
International Baccalaureate (IB) - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)	-	<del></del>	
Reserve Officer Training Corp (ROTC) - (Project 2045)	<del>-</del>	······································	
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)		-	
School Maintenance - (Project 2909)	26,358	19,768	(6,59
School Maintenance - School Control - (Project 5909)	-	6,590	6,59
Subtotal - Local Revenue Allocation	26,358	26,358	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	7,151	6,591	(56
Itinerant Autistic Program - (Project 2018)	5,096	7,543	2,44
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	3,247	5,126 4,833	1,87
Itinerant Occupational/Physical Therapist - (Project 2019)	5,425 29,878	28,597	(1,28
Itinerant Social Workers - (Project 4021)	- 25,070	5,309	5,30
Itinerant Staffing Specialists - (Project 5012)	18,700	15,452	(3,24
Itinerant Visually Impaired - (Project 2004)	6,576	6,335	(24
School Psychologists - (Project 2027)	33,125	32,442	(68
Medicald - Nurses Contract - (Project 1084)	17,881	25,363	7,48
SAI - Attendance Officer - (Project 3162)	5,516	6,376	86
Safe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	132,595	143,967	11,3
		•	·
Fee Based - Child Care - (Project Various)			
Fee Based - Child Care - (Project Various)  Total General Operating Fund	\$ 4,864,500	\$ 5,707,261	\$ 842,76
Total General Operating Fund	\$ 4,864,500	\$ 5,707,261	\$ 842,76
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	\$ 4,864,500	\$ 5,707,261	\$ 842,70
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	\$ 4,864,500	\$ 5,707,261	\$ 842,70
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 5401)	\$ 4,864,500 \$ -	\$ 5,707,261 \$ -	\$ 842,70
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)	\$ -	\$ -	\$
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)	\$ 4,864,500 \$ - 124,844 \$ 124,844	\$ 5,707,261 \$ - 194,789 \$ 194,789	\$ 842,76
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Itile I - School Allocation - (Project 5401)  Itile II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ - 124,844 \$ 124,844	\$ - - 194,789 \$ 194,789	\$ 69,94 \$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title I - School Allocation - (Project 5401)  Title II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ -	\$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - 194,789 \$ 194,789 \$ 5,902,050	\$ 69,94 \$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)  Title II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school.	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - - 194,789 \$ 194,789	\$ 69,94 \$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title I - School Allocation - (Project 5401)  Title II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - 194,789 \$ 194,789 \$ 5,902,050	\$ 69,94 \$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school.	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - 194,789 \$ 194,789 \$ 5,902,050	\$ 69,94 \$ 69,94
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in VFTE Due to Changes in Location of ESE Units.	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - 194,789 \$ 194,789 \$ 5,902,050	\$ 69,94 \$ 69,94
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in VFTE Due to Changes in Location of ESE Units.	\$ - 124,844 \$ 124,844 \$ 4,989,344	\$ - 194,789 \$ 194,789 \$ 5,902,050	\$ 69,94 \$ 69,94

Note:
Revenue revised due to grandfathered positions: 1.00 Media Specialist in lieu of 1.00 Library Assistant; 1.00 Assistant Principal I - 12 Month in lieu of 1.00 Assistant
Principal II - 12 Month; and 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant
Principal II - 12 Month; and 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant
Principal II - 12 Month; and 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant
Principal II - 10 Month. The revision for the Media Specialist is in effect until
the individual in this position leaves the school or retires. The revisions for the Assistant Principals are in effect for fiscal year 2014-2015 only. In addition, IDEA revenue
was increased due to the addition of 1.00 VE Teacher and 1.00 VE Classroom Assistant based on revised ESE Recommendations.

#### **APPROPRIATIONS**

Includes Only	Estimated I	Revenues Listed	On School's	Revenue Pro	jection Sheet

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 325,200	\$ 330,400	\$ 5,200
	Instructional	3,281,356	4,155,330	873,974
	Non-Instructional	 517,405	 586,471	 69,066
	Subtotal - Salaries & Benefits	 4,123,961	 5,072,201	 948,240
300	Purchased Services	280,130	298,773	18,643
400	Energy Services	200,000	253,705	53,705
500	Materials & Supplies	105,481	60,605	(44,876)
600	Capital Outlay	47,500	9,362	(38,138)
700	Other Expenses	69,242	54,400	(14,842)
900	Transfers/Reserves - See Note (2)	 212,347	 153,004	 (59,343)
	Total Combined Appropriations	\$ 5,038,661	\$ 5,902,050	\$ 863,389

#### OTHER INFORMATION

	 ilable Balance arch 31, 2013	 vailable Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 377,306	\$ 119,661	\$ (257,646)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,056	\$ 9,033	\$ 977

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

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

	Projected <u>FY 2013-2014</u>	Projected FY 2014-2015	Increase (Decrease)
dministrative Principal	1.00	1.00	
Director	-	-	
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	•	•	-
Administrative - Other	•		-
Specialist		·	
	3.00	3.00	
structional			
Teacher - Basic	28.64	36.86	8.2
Teacher - Class Size Reduction Teacher - ESE	8.00 5.56	12.34 5.40	4.5 (0.1
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	•	
Teacher - Vocational	1.00	•	(1.0
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.93	-	(2.9
Teacher - Other		· · · · · · · · · · · · · · · · · · ·	-
	46.13	54.60	8.
structional Support			
Athletic Director			•
Band Director Guidance Counselor - 10 Month	1.00 1.00	1.00 1.00	•
Guidance Counselor - 12 Month	1.00	1.00	1.
Instructional Coach	0.50	0.50	
Media Specialist	1.00	1.00	
Other Support - Instructional	3.50	4.50	1.
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	•	3.00	3.
Day Care Worker	-		
ESE Classroom Assistant	5.66	2.78	(2.
ESE Interpreter	•	-	-
ESE Job Coach	-	•	-
ESOL Interpreter ISS Classroom Assistant	•	1.00	1.
Library Assistant	-	•	-
Lunchroom Monitor	-	1.00	1.
School Bookkeeper School Level Clerk	1.00	1.00	•
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	•	-	
Stadium Personnel		•	
Other Support - Non-Instructional	1.00	12.78	2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.29	74.88	11.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I Teacher - Basic	-	-	
Teacher - ESE	•	1.00	1.
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	1.23	1.
ucational Support			
Classroom Assistant - Title I			
Classroom Assistant (Basic, DJJ, and VoTech)			
ESE Classroom Assistant	3.34	3.22	(0
ESE Interpreter ESE Job Coach	•	•	•
Parent Educator			
	3.34	3.22	(0
OTHER CRECKS RELIGIOUS AND ASSESSMENT OF THE PROPERTY OF THE P			
OTHER SPECIAL REVENUE FUNDS - STAFF	3.57	4.45	
1 COMPINED STAPR	66.86	79.33	12.
7/11 1 41 1 1 1 1 1 1	33.55		12.
711101111111111111111111111111111111111	' <b>)</b>	11/2/11/11/11	
	- 6	117111114	
Principal Signatur A	Y		

#### **ENROLLMENT**

	Limo	PPIALE 1		
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	506.00	502.00	(4.00)
102	Basic Education - Grades 4-8	94.00	116.00	22.00
102	Basic Education - Grades 4-6	<del>-</del> 54.00	110.00	22.00
111	ESE Support Level I, II & III in Grades K-3	91.00	92.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	45.00	2.00
113	ESE Support Level I, II & III in Grades 4-8	45.00	45.00	2.00
130	ESOL/Intensive English	50.80	55.00	4.20
254	ESE Support Level IV	50.00	33.00	4.20
255 255	ESE Support Level V	-	- -	-
300	Vocational Education Grades 7-12	_	<u>-</u>	_
300	Totaland Education Glades / 12	784.80	810.00	25.20
		704.50	010.00	23.20
Program Number	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	569.25	565.25	(4.00)
102	Basic Education - Grades 4-8	94.00	116.00	22.00
103	Basic Education - Grades 9-12		-	•
111	ESE Support Level I, II & III in Grades K-3	102.38	103.59	1.21
112	ESE Support Level I, II & III in Grades 4-8	43.00	45.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	58.17	63.09	4.92
254	ESE Support Level IV	•	•	-
255	ESE Support Level V	•	•	•
300	Vocational Education Grades 7-12		•	-
		866.80	892.93	26.13

Principal Signature

Date

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

School Discretionary Allocation  Supplement Allocation  Set Guarantee - Non-Gifted (Discontinued FY 2014-2015)  Edderal Impact Aid (Discontinued FY 2014-2015)  Edderal Impact Aid (Discontinued FY 2014-2015)  Edderal Impact Aid (Discontinued FY 2014-2015)  Subtotal - School Allocations:  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Class Size Reduction (SR) - (Project 4123)  SR - The Profic of (Project 1120)  CSR - Instructional Coaches - (Project 4124)  SR - Sanondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Supplemental - (Project 3100)  SR - Supplemental - (Project 3100)  SR Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  Horida Teachers - Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 5100)  Instructional Materials - Science -	118,740 49,854 2,937,834 137,220 3,243,648 671,000	\$ 2,751,535 12,325 12,326 12,326 12,000 159,533	\$ 2,751,5: 12,3: 283,5: 112,0: 155,5: (118,7: (49,8: (2,937,8: (2,937,8: (47,3: (47,3: (55,0) (2,24,6: (18,7: (47,3: (18,7: (18,
Overhead Allocation Leatedial Services Allocation Custedial Services Allocations Custedial Services Allocations Custedial Services Allocations Custedial Services Custedial Cust	118,740 49,854 2,937,834 137,220 3,243,648 671,000	283,595 12,000 159,533	288,5: 12,00 159,5: [118,7- (49,8) (2,937,8) (137,2) (24,6)  500,0  (47,3) (5) 1 (31,7) (65,0) 2 (2,93,8) (131,7)
isabli Sarvices Allocation  SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)  deferal Impact Atal (Discontinued FY 2014-2015)  Takes Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Takes Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Takes Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Takes Size Reduction (Salary Supplement (Project Size) (Salary Supplement (Project Size) (Discontinued FY 2014-2015)  Takes Size Reduction (Salary Supplement (Project Size) (Discontinued FY 2014-2015)  Takes Size Size Reduction (Salary Supplement (Project Size) (Discontinued FY 2014-2015)  Takes Size Size Size Size Size Size Size Size	118,740 49,854 2,937,834 137,220 3,243,648 671,000	12,000 159,533 	12,0 159,5: (118,7: (49,8) (2,937,8: (137,2: (24,6)  500,0  (47,3: (31,7: (31,7: (65,0: 2: (16,2: (1
Listodial Sarvicas Allocation  S Guarantee - Non-Gitted (Discontinued FY 2014-2015)  ederal Impact Aid (Discontinued FY 2014-2015)  step Funds - 92% (Discontinued FY 2014-2015)  step Step Reduction Salary Supplement (Discontinued FY 2014-2015)  step Step Reduction (CSB) - (Project 4125)  Step Step Reduction (CSB) - (Project 4125)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - 1structional Coaches - (Project 4120)  SR - 1structional Coaches - (Project 4120)  SR - Secondary (Intensive Math - (Project 5120)  SR - Secondary (Intensive Math - (Project 5106)  Instructional Materials - (Project 5106)  Instructional Materials - Science - (Project 3106)  Instructional Materials - Science - (Project 3106)  Instructional Materials - Science - (Project 5106)  Al - Soughemental Academic Instruction - (Project 5106)  Al - Soughemental Academic Instruction - (Project 5106)  Al - Soughemental Academic Instruction - (Project 5106)  Al - Instruction - (Project 5106)  Al - Instruction - (Project 5106)  Al - Response to Instruction - (Project 5106)  Journal Materials - Science - (Project 5106)  Bouter - Science - (Project 5106)  Journal Materials - District Funded - (Project 5106)  Journal Materials - District Fund	118,740 49,854 2,937,834 137,220 3,243,648 671,000	159,533 3,218,986  1,171,065	159,51 (118,7 (149,8 (1
3E Guarantes - Non-Gitted (Discontinued FY 2014-2015) deferel impact Aid (Discontinued FY 2014-2015) des Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction (Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  Subtotal - School Allocation  Subtotal - School Allocation  Sizes Reduction (Salary Supplement (Discontinued FY 2014-2015)  SR - Startuctional Coaches - (Project 4123) SR - Sacondary Intensive Math - (Project 5120) SR - Sacondary Intensive Anth - (Project 5120) SR - Sacondary Intensive Anth - (Project 5120) SR - Sacondary (Middla)(A-12 Rending intitative - (Project 5120) (Discontinued FY 2014-2015) SR - Sacondary (Middla)(A-12 Rending intitative - (Project 5120) (Discontinued FY 2014-2015) SR - Sacondary (Middla)(A-12 Rending intitative - (Project 5120) (Discontinued FY 2014-2015) SR - Sacondary (Project 5126) (Discontinued FY 2014-2015) SR - Sacondary (Project 5126) (Discontinued FY 2014-2015) SR - Sacondary Intensive Anthropy (Project 5120) Saturational Materials - Science - (Project 3130) Saturational Materials - Science - (Project 5120) Saturational Sacondary Intensive Reading - (Project 5120) Saturational Sacondary Intensive Reading - (Project 5120) Saturational Sacondary Saturational Sacondary Intensive Reading - (Project 5056) Saturational Sacondary Saturational Saturational Sacondary Saturation	118,740 49,854 1,937,834 137,220 3,243,648 671,000	3,218,986  1,171,065	(47,3 (59,8 (2,937,8 (137,2 (24,6) (47,3 (47,3 (31,7 (65,0 (2,2 (16,2
redered Impact Aid (Discontinued Fr 2014-2015)  Filass Size Reduction Salary Supplement (Discontinued Fr 2014-2015)  Filass Size Reduction Salary Supplement (Discontinued Fr 2014-2015)  Subtotal - School Allocations:  lass Size Reduction (CSR) - (Project 4129)  SR - This Period - (Project 2120) (Discontinued Fr 2014-2015)  SR - Start Size Reduction (CSR) - (Project 4129)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Middle (R-12 Reading Initiative - (Project 5120) (Discontinued Fr 2014-2015)  SR - Secondary Middle (R-12 Reading Initiative - (Project 5120) (Discontinued Fr 2014-2015)  SR - Secondary Middle (R-12 Reading Initiative - (Project 5120) (Discontinued Fr 2014-2015)  SR - Secondary Middle (R-12 Reading Initiative - (Project 3109) (Discontinued Fr 2014-2015)  SR - Sequel Reading - (Project 3103) (Discontinued Fr 2014-2015)  Dorida Feschers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3100)	49,854 2,937,834 137,220 3,243,648 671,000	3,218,986  1,171,065	(49,8) (12,937,8) (137,2) (24,6)  500,0  (47,3) (5) 1 (31,7) (655,0 2 2 (16,2)
Subtotal - School Allocation   Subtotal - School - School Allocation   Subtotal - School - School Allocation   Subtotal - School - S	2,937,834 137,220 3,243,648 671,000 	3,218,986  1,171,065	(2,937,8 (137),2 (24,6) 500,0 (47,3 (5,1) (31,7 (65,0 2 2 2 (16,2
Subtotal - School Allocation  Pither State Revenue Allocations:  Jass Sire Reduction (CSR) - (Project 4125)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - Sender (Project 2120) (Discontinued FY 2014-2015)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary (Middle) (Froject 3100)  SR - Secondary (Middle) (Froject 3100)  SR - Secondary (Middle) (Froject 3100)  SR - Sequentarial - (Project 3100)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - Sequentarial - Sequentarial - (Project 3100)  SR - Sequentarial - Sequentarial - (Project 3160)  SR - Sequentarial - Sequentarial - (Project 3160)  Subtotal - Other State Revenue Allocation - (Project 3100)  Subtotal - Other State Revenue Allocation - (Project 3100)  Subtotal - Other State Revenue Allocation - (Project 3053)  Areas Education Equipment - 90% - (Project 3054)  Project 3053)  Areas Education Equipment - Supplies - (Project 2039) (Discontinued FY 2014-2015)  Cervanter - Sequence (Project 3053)  Subtotal - Local Revenue Allocation - (Project 3050)  Subtotal - Local Revenue Allocation - (Project 3050)	137,220 3,243,648  671,000	3,218,986  1,171,065	(137,2 (24,6) 500,0 (47,3) 5 1 (31,7) (65,0 2 2 2 16,2
Subtotal - School Allocations:  class Size Reduction (CSR) - (Project 4125) SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) SR - 1structional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) SR - Secondary Intensive Mathematics - (Secondary Intensive Allocational Materials - Secondary Intensive - (Project 3109) Instructional Materials - Secondary Intensive - (Project 3109) Instructional Materials - Secondary Intensive Recognition - (Project 5100) Instructional Materials - Textbook - (Project 5100) Instructional Materials - Secondary Intensive Recognition - (Project 5100) Instructional Materials - Secondary Intensive Reading - (Project 5100) Intensive Secondary Intensive Reading - (Project 5100) International Beaches - (Project 5003) International Beaches - (Project 5005) International Beaches - (Project 5005) International Beaches - (Project 5005) International	3,243,648  671,000	1,171,065	(47,3 (47,3 5) 1 (31,7 (65,0 2 2 116,2
Other State Revenue Allocations:  Class Size Reduction (CSR) - (Project 4125) Six - 7th Period - (Project 2120) (Discontinued FY 2014-2015) Six - 3th Period - (Project 2120) (Discontinued FY 2014-2015) Six - Secondary Intensive Math - (Project 5120) Six - Secondary (Middla) (**121 Reading) Intilative - (Project 5120) (Discontinued FY 2014-2015) Six - Sequential - (Project 3101) (Discontinued FY 2014-2015) Six - Equalization - (Project 3101) (Discontinued FY 2014-2015) Dorida Teschera Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3106) Instructional Materials - (Project 3106) Instructional Materi	671,000	1,171,065	(47,3 (47,3 (5) 1 (31,7 (65,0 2 2 2 (16,2
SR - 7th Period - (Project 3120) (Discontinued FY 2014-2015) SR - Instructional Coaches - (Project 3104) SR - Secondary/Ridddly (F-12 Reading Intilative - (Project 5120) (Discontinued FY 2014-2015) SR - Secondary/Ridddly (F-12 Reading Intilative - (Project 5120) (Discontinued FY 2014-2015) SR - Secondary/Ridddly (F-12 Reading Intilative - (Project 5120) (Discontinued FY 2014-2015) SR - Secondary/Ridddly (F-12 Reading Intilative - (Project 3120) (Discontinued FY 2014-2015) Discondary - (Project 3101) SE Guarantee - (Froject 4 (Project 3001) (Discontinued FY 2014-2015) Discondary - (Project 3101) Discondary - (Project 3102) Discondary - (Project 3103) Distructional Materials - Textbook - (Project 3105) Distructional Materials - Textbook - (Project 3106) Distructional Materials - Distruction - (Project 3106) Distructional Materials - Distructional Project 3106) Distructional Materials - Distructional Project 3106) Distructional Distructional Project 3106 Distructional Materials - Distructional Project 3107 Distructional Materials - Distructional Project 3106 Distructional Materials - Distructional Project 3106 Distructional Project	47,376 13,750 3,136 855 50,155 65,000 31,100 32,500 931,128	14,300 3,295 904 18,394 18,390 32,700 31,300 32,700 1,271,988	(47,3 5: 1 (31,7 (65,0 2 2 2 116,2
SR - Secondary Intensive Math - (Project 5120) SR - Secondary/Middle/K-12 Reading Infilative - (Project 6120) (Discontinued FY 2014-2015) SR - Equalization - (Project 5126), (Discontinued FY 2014-2015) SR - Equalization - (Project 5126), (Discontinued FY 2014-2015) SR - Equalization - (Project 5126), (Discontinued FY 2014-2015) Suplemental - (Project 5110) SE Guarante - (Sired - (Project 3003) (Discontinued FY 2014-2015) Iorida Fescherz Classroom Supply Assistance Program - (Project 3180) structional Materials - Schence - (Project 3109) structional Materials - Textbook - (Project 3100) structy - School Advisory Council - (Project 5100) structy - School Advisory Council - (Project 3161) structy - School Advisory Council - (Project 3161) structy - School Suspension Program - (Project 3161) (Discontinued FY 2014-2015) AL - In-School Suspension Program - (Project 4162) AL - In-School Suspension Program - (Project 4162) AL - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocations dvanced International Certificate of Education (AICE) - (Project 9004) ICE Set-Aide - (Project 1004) ICE Set-Aide - (Project 1004) ICE Set-Aide - (Project 3004) ICE Bonuses & Exams - (Project 5054) P Robuses & Exams - (Project 5056) Bonuses & Demiss & Exams - (Project 5056) Bonuses & Exams - (Project 5056) Inerant Stodial Project 5056) Inerant Stodial Project 5056 Inerant Stodial Project 5056 Inerant Stodial Project 5056 Inerant Stodial	47,376 13,750 3,135 855 50,156 65,000 31,100 32,500 931,128	14,300 3,295 904 18,394 	(31.7 (31.7 (55.0 2 2 2 (16.2
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Equalization - (Project 5126) (Discontinued FY 2014-2015) US upplemental - (Project 3110) US upplemental - (Project 3101) US upplemental - (Project 3106) US upplemental - (Project 3109) US upplemental - (Project 3109) US upplemental - (Project 3103) US upplemental - (Project 3104) US upplemental - (Project 3106) US u	47,376 13,750 3,136 855 50,135	14,300 3,295 904 18,394 	(31.7 (31.7 (55.0 2 2 2 (16.2
SR- Equalization- (Project \$128) (Discontinued FY 2014-2015)  Il Supplemental - (Project \$110)  Ed Guarantes - Giffred - (Project \$101) (Discontinued FY 2014-2015)  orde Teachers Classroom Supply Assistance Program - (Project 3180)  structional Materials - Science - (Project 3109)  structional Materials - Science - (Project 3109)  structional Materials - Science - (Project 3109)  structional Materials - Textbook - (Project 3105)  tittery - Discretionary - (Project 3101)  tittery - School Advisory Council- (Project 5002)  structional Materials - (Project 3101)  tittery - School Recognition - (Project 5120)  structional Materials - (Project 5123)  Al- Supplemental Academic Instruction - (Project 3181) (Discontinued FY 2014-2015)  Al- School Suspension Program - (Project 4120)  Al- Inschool Suspension Program - (Project 4120)  Al- Inschool Suspension Program - (Project 4120)  Al- Inschool Suspension Program - (Project 5120)  Subtotal - Other State Revenue Allocations  order Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  CE Set-Acide - (Project 2004)  CE Set-Acide - (Project 2004)  For Bouses & Exame - (Project 5058)  dvanced Placement (AP) - (Project 2054)  Pountal Exame - (Project 5054)  Pountal Exame - (Project 5054)  Pountal Exame - (Project 5054)  Pountal Exame - (Project 5055)  - Academically Disadvantaged - (Project 5055)  - Academically Disadvantaged - (Project 5055)  - Academically Disadvantaged - (Project 5056)  Bonuses & Exame - (Project 5058)  serve Officer Training Comp (ROYC) - (Project 5059)  subtotal - Local Revenue Allocation  sevenue to Offset Fixed Charges for Student Services:  Es Guarantes  merant Adaptive P.E (Project 2017)  merant Staffing Specialists - (Project 2018)  merant Homebound - (Project 2021)  merant Staffing Specialists - (Project 2019)  merant Staffing Specialists - (Project 2019)  merant Staffing Specialists - (Project 3012)  merant Staffing Specialists - (Project 3012)  merant Staffing Specialists - (Project 3012)  merant Staffin	47,376 13,750 3,136 855 50,135	14,300 3,295 904 18,394 	(31.7 (31.7 (55.0 2 2 2 (16.2
Supplemental - (Project 3101)   (Discontinued FY 2014-2015)	47,376 13,750 3,136 855 50,135	14,300 3,295 904 18,394	(31.7 (31.7 (55.0 2 2 2 (16.2
SE Guarantes - Gifted - (Project 3001) (Olscontinued FV 2014-2015) ostructional Materials - Nedia - (Project 3109) structional Materials - Science - (Project 3105) ottery - Discretionary - (Project 3101) struction - (Project 3101) struction - (Project 3101) struction - (Project 3101) struction - (Project 5002) struction - (Project 5120) seading Instruction - (Project 4120) M Supplemented Academic Instruction - (Project 3161) (Discontinued FV 2014-2015) M Secondary Intensive Reading - (Project 4162) Al Secondary Intensive Reading - (Project 0120) M Response to Intervention - (Project 0110) (Discontinued FV 2014-2015) forkforce Development - 90% - (Project 0110) (Discontinued FV 2014-2015) forkforce Development - 90% - (Project 5110)  Subtotal - Other State Reavenue Allocation subtotal - Other State Reavenue Allocation (CE Set-Adide - (Project 2004) CE Set-Adide - (Project 2004) CE Set-Adide - (Project 2004) P Bonuses & Exams - (Project 5053) dvanced International Settificate of Education (AICE) - (Project 9004) P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5055)  Bonuses & Exams - (Project 5056)  Bonuses & Exams - (Proj	13,750 3,136 855 50,135 65,000 31,100 32,500 16,250 931,128	3,295 904 18,394	(31.7 (31.7 (55.0 2 2 2 (16.2
lords Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3101) Instructional Materials - Textbook - (Project 3101) Instructional Materials - Textbook - (Project 3102) Instructional Materials - Textbook - (Project 3101) Instructional Materials - Textbook - (Project 3101) Instructional Materials - Textbook - (Project 3101) Instructional Materials - (Project 3004) Instructional Materials - (Project 3005) Instructional Materials - (Project 3006) Instructional Materials - (	13,750 3,136 855 50,135 65,000 31,100 32,500 16,250 931,128	3,295 904 18,394 	(31.7 (31.7 (55.0 2 2 2 (16.2
Instructional Materials - Nedla - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Intery - Chool Advisory Council - (Project 5002) Intery - School Advisory Council - (Project 5002) Intery - School Advisory Council - (Project 5002) Intery - School Advisory Council - (Project 5160) Intery - School Advisory Council - (Project 5160) Intery - School Suspension - (Project 5123) Intery - School Suspension Program - (Project 4162) Intersive Reading - (Project 5110) Intersive Reading - (Project 5053) Intersive Reading - (Project 5054) Intersive Reading - (Project 5054) Intersive Reading - (Project 5055) International Becalesiverse (Igh.) (Project 2039) International Becalesiverse (Igh.) (Project 5056) International Becalesiverse (Igh.)	3,136 855 50,135 55,000 31,100 32,500 16,250 931,122	3,295 904 18,394 	(65,0 (65,0 2 2 (16,2
structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - School Advisory Council - (Project 5002) structional Recognition - (Project 5120) structional Recognition - (Project 5120) structional Materials - (Project 6123) structional Recognition - (Project 6123) structional Recognition - (Project 6120) subtotal - Other State Revenue Allocation subtotal - Other State Revenue Allocation scal Revenue Allocations: dvanced International Certificate of Education (AICE) - (Project 9004) CE Set-Asida - (Project 3004) CE Set-Asida - (Project 3004) structional Recognition - (Project 7055) dvanced Placement (AP) - (Project 7054) Ponutes & Exams - (Project 5054) Ponutes & Exams - (Project 5054) serer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ternational Baccalaureste (IB) - (Project 7055) - Academically Disadvantaged - (Project 5056) Bonutes & Exams - (Project 5056) Bonutes & Exams - (Project 5064) Bonutes & Exams - (Project 7055) - Academically Disadvantaged - (Project 5056) Bonutes & Exams - (Project 7057) server Officer Training Corp (ROTC) - (Project 3010) (Discontinued FY 2014-2015) shool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) shool Maintenance - School Control - (Project 5009) subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: Be Guarantes merant Adaptive P.E (Project 2017) inerant Scaling Specialists - (Project 3012) Inerant Staffing Speciali	855 50,156 	904 18,394	(31,7 (65,0 2 2 2 (16,2
structional Materials - Textbook - (Project 3105) tetery - School Advisory Council - (Project 5002) tetery - School Advisory Council - (Project 5002) tetery - School Recognition - (Project 5150) seding Instruction - (Project 6133) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Secondary Intensive Reading - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - In-School Suspension Program - (Project 0120) Al - Secondary Intensive Reading - (Project 0120) Subtotal - Other State Revenue Allocation Subtotal - (Project 0104) CES Schalde - (Project 0014) CES Schalde - (Project 0014) CES Schalde - (Project 0015) Subtotal - Other State Revenue Allocation Subtotal - Schalde - (Project 0015) Subtotal - Other Schalde - (Project 0015) Subtotal - Schalde - School Control - (Project 0019) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services:  E. Guarantes Schalde - School Control - (Project 0019) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services:  E. Guarantes Schalde - School Control - (Project 0019) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services:  Schalantes Schalde - School Control - (Project 0019) Subtotal - Local Revenue Allocation Sevenue Offset - (Project 0019) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal -	50,156 	18,394	(31,7 (65,0 2 2 2 (16,2
Intery - Discretionary - (Project 3103)  Intery - School Advisory Council - (Project 5002)  Intery - School Recognition - (Project 5160)  seding instruction - (Project 6123)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - Supplemental Academic Instruction - (Project 3161)  Al - In-School Suspension Program - (Project 4162)  Al - Secondary Intensive Reading - (Project 0120)  Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Forkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Subtotal - Other State Revenue Allocation  Decal Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 5053)  dvanced Placement (AP) - (Project 2154)  P Bonuses & Exams - (Project 5054)  International Bacaclaureate (IB) - (Project 7055)  - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5059)  Souloss & Exams - (Project 5059)  Incol Maintenanca - (Project 5059)  Subtotal - Local Revenue Allocation  Subtotal - Student Services Signerant Hearing Impaired - (Project 2014)  Inerant Staffing Specialaits - (Project 2012)  Inerant Sta	931,128	1,271,988	(65,0 2 2 2 (16,2
pattery - School Advisory Council - (Project 5002)  tetrary - School Recognition - (Project 5160)  eading Instruction - (Project 6123)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - In-School Suspension Program - (Project 4162)  Al - Secondary Intensive Reading - (Project 0128)  Al - Secondary Intensive Reading - (Project 0128)  Al - Secondary Intensive Reading - (Project 0128)  Al - Secondary Intensive Reading - (Project 5120)  Subtotal - Other State Revenue Allocations  order Revenue Allocations:  dvanced Date Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  ICE Set Aside - (Project 1004)  ICE Set Aside - (Project 1004)  VICE Set Aside - (Project 1004)  Politative Set-Aside - (Project 5053)  dvanced Placement (AP) - (Project 2154)  Pinitative Set-Aside - (Project 7055)  Ponuses & Exams - (Project 5054)  Ponuses & Exams - (Project 5054)  Ponuses & Exams - (Project 7055)  - Academically Disadvantaged - (Project 7055)  - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  - Bonuses & Exams - (Project 5055)  - Incol Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  thool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  thool Maintenance - (Project 2017)  increased Adaptive P.E (Project 2017)  increased Auguste P.E (Project 2017)  increased Auguste P.E (Project 2017)  increased Auguste P.E (Project 2017)  increased Stating Specialists - (Project 2018)  increased Stating Specialists - (Project 2019)  increased Scalar - (Project 3021)  increased Scalar - (Project 3021)  increased Scalar - (Project 3012)  increas	65,00 31,100 32,500 16,250 	32,700 	(16,2
ntary - School Recognition - (Project 5160) eading Instruction - (Project 5120) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Supplemental Academic Instruction - (Project 3161) Al - Secondary Intensive Reading - (Project 0120) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Corkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Corkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations dvanced International Certificate of Education (AICE) - (Project 9004) CE Sert-Asida - (Project 5004) CE Sert-Asida - (Project 5053) Vanced Placement (AP) - (Project 2154) Politiative Set-Asida - (Project 7054) Politiative Set-Asida - (Project 7054) Politiative Set-Asida - (Project 7054) Peroper Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) terer Education Equipment & Supplies - (Project 2039) For Project 5056) Bonuses & Exams - (Project 5056) Bonuses & Exams - (Pro	65,00 31,100 32,500 16,250 	32,700 	(16,2
seding Instruction - (Project 5123)  N - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  N - Supplemental Academic Instruction - (Project 4162)  N - In-School Suspension Program - (Project 4162)  N - In-School Suspension Program - (Project 0120)  M - Responsa to Intervention - (Project 0110) (Discontinued FY 2014-2015)  orkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  CE Set-Adide - (Project 1004)  CE Set-Adide - (Project 1004)  Penuses & Exams - (Project 5053)  Vanced Placement (AP) - (Project 2154)  Pinitiative Set-Aside - (Project 7054)  Ponuses & Exams - (Project 5054)  Penuses & Exams - (Project 5054)  Penuses & Exams - (Project 5055)  - Academically Disadvantaged - (Project 2039) (Discontinued FY 2014-2015)  terrational Baccalaurente (IB) - (Project 7055)  - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  Bonuses & Exams - (Project 5055)  - Academically Disadvantaged - (Project 2045)  hool Maintenanca - (Project 2056)  Bonuses & Exams - (Project 2057)  Bonuses & Exams - (Project 2057)  Bonuses & Exams - (Project 2057)  Bonuses & Exa	65,00 31,100 32,500 16,250 	32,700 	(16,2
Al - Suplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - 1501 - (Project 4110) Al - 1501 - (Project 4110) Al - Sacondary Intensive Reading - (Project 10120) Al - Sacondary Intensive Reading - (Project 10120) Al - Sacondary Intensive Reading - (Project 5110) Subtotal - Other State Revenue Allocations Order Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Avanced International Certificate of Education (AICE) - (Project 9004) CE Set Asida - (Project 1004) CE Bonuses & Exams - (Project 7054) Ponuses & Exams - (Project 7055) - Academically Disadvantaged - (Project 7055) - Academically Disadvantaged - (Project 7055) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 7056)	65,000 31,100 32,500 16,250 931,128	32,700 	(16,2
Al - ESOL - (Project 4120) Al - In-School Suspension Program - (Project 4162) Al - In-School Suspension Program - (Project 0120) Al - Recondary Intensive Reading - (Project 0120) Al - Recondary Intensive Reading - (Project 0110) (Discontinued FY 2014-2015) Corkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Core Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004) CCE Set-Asida - (Project 1004) CCE Bonuses & Exams - (Project 5053)  dvanced Placement (AP) - (Project 2154) P Initiative Set-Asida - (Project 7054) P Bonuses & Exams - (Project 5054) P Bonuses & Exams - (Project 5054) P Bonuses & Exams - (Project 5054) P Bonuses & Exams - (Project 5056) Bonuses & Exams - (Project 5055) - Academically Oisadvantaged - (Project 2045) hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) hool Maintenanca - (Project 2059) hool Maintenanca - (Project 2099) hool Maintenanca - (Project 2017) nerant Autistle Program - (Project 2017) nerant Autistle Program - (Project 2018) nerant Hearing Impalred - (Project 2018) nerant Staffing Specialists - (Project 2012) hool Psychologists - (Project 2027) adicald - Nurses Contract - (Project 2016) fe Sthools - School Resource Officer - (Project 3167) Subtotal - Student Services Allocation	31,100 32,500 - 16,250 - 931,128	32,700 	(16,2
Al. In-School Suspension Program - (Project 4162) Al Secondary Intensive Reading - (Project 4162) Al Secondary Intensive Reading - (Project 1010) (Discontinued FY 2014-2015) Orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation CCS Set Asida - (Project 4004) CCS Set Asida - (Project 5058) dvanced Placement (AP) - (Project 2154) Pinitative Set Asida - (Project 7054) Pousses & Exams - (Project 5054) Pousses & Exams - (Project 5054) Pousses & Exams - (Project 5054) - Academically Disadvantaged - (Project 5055) - Academically Disadvantaged - (Project 5055) Bonusse & Exams - (Project 5055) Serve Officer Training Corp (ROYC) - (Project 2045) hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) hool Assistant Principals - District Funded - (Project 5050) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: EG Guarantes Berant Adaptive P.E (Project 2017) Berant Autistic Program - (Project 2018) Berant Hearing Impaired - (Project 2018) Berant Hearing Impaired - (Project 2018) Berant Housebund - (Project 2021) Berant Staffing Specialists - (Project 4021) Berant Staffing Specialists - (Project 3012) Berant Staffing	931,128	32,700 	[16,2
Al - Secondary Intensive Reading - (Project 0120)  M - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Orkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015)  Subtotal - Other State Revenue Allocation  Ocal Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  CE Bonuses & Exams - (Project 3004)  CE Bonuses & Exams - (Project 5053)  dvanced Placement (AP) - (Project 1514)  Pinitative Set-Aside - (Project 7054)  Pinitative Set-Aside - (Project 7054)  Pinitative Set-Aside - (Project 7054)  Pinitative Set-Aside - (Project 7055)  - Academically Olsadvantaged - (Project 2039) (Discontinued FY 2014-2015)  ternational Baccalaureane (IB) - (Project 5056)  Bonuses & Exams - (Project 5055)  Bonuses & Exams - (Project 2015)  hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  hool Maintenanca - (Project 2018)  hool Maintenanca - (Project 2017)  horant Adustic Program - (Project 2018)  hoerant Hearing Impalted - (Project 2018)  hoerant Hearing Impalted - (Project 2028)  hoerant Hearing Impalted - (Project 2028)  hoerant Staffing Specialists - (Project 2012)  hoerant Staffing Specialists - (Project 2013)  hoerant Staffing Specialists - (Project 2013)  hoerant Staffing Specialists - (Project 2013)	931,128	1,271,958	[16,2
M. Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  lorkforca Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  coal Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 1004)  ICE Set-Aside - (Project 10053)  dvanced Placement (AP) - (Project 2154)  Plinitative Set-Aside - (Project 7054)  Pleonuses & Exams - (Project 5054)  Pleonuses & Exams - (Project 5054)  Pleonuses & Exams - (Project 5054)  Pleonuses & Exams - (Project 5055)  - Academically Disadvantaged - (Project 7055)  - Academically Disadvantaged - (Project 7055)  - Academically Disadvantaged - (Project 2045)  Routess & Exams - (Project 5055)  Bonuses & Exams - (Project 5055)  Bonuses & Exams - (Project 5055)  - Academically Disadvantaged - (Project 2045)  Rhool Maintenanca - (Project 2099)  Rhool Maintenanca - (Project 2099)  Subtotal - Local Revenue Allocation  evenue to Offset Fixed Charges for Student Services:  IE Guarantee  Inerant Adaptive P.E (Project 2017)  Inerant Autistic Program - (Project 2018)  Inerant Hearing Impaired - (Project 2018)  Inerant Staffing Specialists - (Project 2012)  Inerant Staffing Specialists - (Project 2013)  Inerant Staffing Specialists - (Project 2014)  Inerant Staffing Specialists - (Project 2016)  Inerant Staffing Specialists - (Project 2017)  Indical - Nurses Contract - (Project 2016)  Id Sthoola - School Resource Officer - (P	931,128		
Subtotal - Other State Revenue Allocation  Subtotal - Other State Revenue Allocation  Subtotal - Other State Revenue Allocation  Pocal Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9004)  ICE Set Asida - (Project 1004)  ICE Set Asida - (Project 1004)  ICE Bonuses & Exams - (Project 5053)  dvanced Placement (AP) - (Project 2154)  P Initiative Set-Asida - (Project 7054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  P Academically Disadvantaged - (Project 7055)  - Academically Disadvantaged - (Project 7055)  Bonuses & Exams - (Project 5055)  Bonuses & Exams - (Project 2005)  Incol Assistant Principals - District Funded - (Project 5009)  Bonuses & Exams - (Project 2008)  Bonuses & Exams - (Project 2017)  Borant Autistle Program - (Project 2018)  Borant Hearing Impaired - (Project 4021)  Borant Scalagian - (Project 4021)  Borant Staffing Specialists - (Project 4012)  Borant Staffing S	931,128		
Subtotal - Other State Revenue Allocation  dvanced International Certificate of Education (AICE) - (Project 9004)  (CE Sert Adia - (Project 1004)  (CE Sert Adia - (Project 1004)  (CE Bonuses & Exams - (Project 5053)  dvanced Placement (AP) - (Project 2154)  P Initiative Serk-Adia - (Project 7054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5055)  Ternational Baccalaureate (IB) - (Project 2039) (Discontinued FY 2014-2015)  Ternational Baccalaureate (IB) - (Project 5056)  Bonuses & Exams - (Project 5055)  Seeve Officer Training Corp (ROTC) - (Project 2035)  Hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Thool Maintenanca - (Project 2059)  Subtotal - Local Revenue Allocation  evenue to Offset Fixed Charges for Student Services:  IS Guarantes  Inerant Adaptive P.E (Project 2017)  Inerant Autistic Program - (Project 2018)  Inerant Autistic Program - (Project 2018)  Inerant Autistic Program - (Project 2018)  Inerant Staffing Specialaists - (Project 4012)  Inerant Staffing Specialaists - (Project 4012)  Inerant Staffing Specialaists - (Project 2012)  Inerant Occupational (Project 2017)  Inerant Staffing Specialaists - (Project 2012)  Inerant Occupational - (Project 2017)  Inerant Staffing Specialaists - (Project 2012)  Inerant Occupational - (Project 2017)  Inerant Staffing Specialaists - (Project 2018)  Inerant Occupational - (Project 2017)  Inerant Staffing Specialaists - (Project 2018)  Inerant Occupational - (Project 2018)  Inerant Staffing Specialaists - (Project 2018)  Inerant Occupatio			340,8
ocal Revenue Allocations:  dvanced International Certificate of Education (AICE) - (Project 9804)  ICE Set-Aside - (Project 2004)  ICE Set-Aside - (Project 2004)  ICE Set-Aside - (Project 2005)  dvanced Placement (AP) - (Project 2014)  P Donuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  International Baccalaureste (IB) - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureste (IB) - (Project 7055)  I - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  I - Academically Disadvantaged - (Project 2055)  I - Academically Disadvantaged - (Project 2015)  I - Academically Disadvantaged - (Project 2019)  Income to Offset Fixed Charges for Student Services:  SE Guarantes  Income Autistic Program - (Project 2017)  Income Autistic Program - (Project 2018)  Income Autistic Program - (Project 2018)  Income Autistic Program - (Project 2013)  Income Starling Specialaits - (Project 2012)  Income Starling Specialaits - (Project 2012)  Income Yes Contract - (Project 2014)  Income Yes Contract - (Project 2014)  Income Starling Specialaits - (Project 2014)  Income Starling Specialaits - (Project 2017)  Indical - Nurses Contract - (Project 2016)  Indical - Nurses Contract - (Project 3167)  Ide Schools - School Resource Officers - (Project 3107)			
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dvanced Placement (AP) - (Project 2154)  P Initiative Set-Aside - (Project 7054)  P Bonuses & Exams - (Project 5054)  P Bonuses & Exams - (Project 5054)  I Academically Disadvantaged - (Project 7055)  I - Academically Disadvantaged - (Project 7055)  I - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  I - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  I - Academically Disadvantaged - (Project 2045)  I - Academically Disadvantaged - (Project 2045)  I - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  Seever Officer Training Copy (ROYC) - (Project 2045)  I - Academically Disadvantaged - (Project 2059)  I - Academically Disadvantaged - (Project 5099)  Subtotal - Local Revenue Allocation  Subtotal - Local Revenue Allocation  sevenue to Offset Fixed Charges for Student Services:  Es Guarantes  Es Guarantes  Berant Adaptive P.E (Project 2017)  Inerant Autistic Program - (Project 2018)  Inerant Homebound - (Project 2023)  Inerant Scaling Impaired - (Project 2018)  Inerant Staffing Specialaits - (Project 2012)  Inerant Staffing Specialaits - (Project 2014)  Actordance Officer - (Project 3162)  Me Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation			
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areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ternational Baccalaureate (IB) - (Project 7055) - Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 2003) Bonuses & Exams - (Project 2017) Bonuses & Exams - (Project 2017) Bonuses Autistic Program - (Project 2018) Bonuses & Exams - (Project 2018) Bonuses & Exa		-	
nternational Baccalaureate (IB) - [Project 7055]  - Academically Disadvantaged - [Project 5056]  Bonuses & Exams - [Project 5055]  Bonuses & Exams - [Project 2005]  Chool Maintenanca - (Project 2009)  Subtotal - Local Revenue Allocation  Bevenue to Offset Fixed Charges for Student Services:  Ex Guarantes  Berant Adaptive P.E [Project 2017]  Inerant Adaptive P.E [Project 2018]  Inerant Harring [mpaired - [Project 2018]  Inerant Harring [mpaired - [Project 2028]  Inerant Homebound - [Project 2023]  Inerant Occupational/Physical Therapist - (Project 2019)  Inerant Staffing Specialists - [Project 6012]  Inerant Staffing Specialists - [Project 2014]  Inerant Staffing Specialists - [Project 2014]  Inerant Surfing Specialists - [Project 2014]  Inerant Staffing Specialists - [Project 2014]  Inerant Staffing Specialists - [Project 2014]  Indical - Nurses Contract - [Project 1084]  Athendance Officer - [Project 3167]  Subtotal - Student Services Allocation		-	
1- Academically Disadvantaged - (Project 5056)  1- Bonuses & Exams - (Project 5055)  serve Officer Training Comp (ROTC) - (Project 2045)  thool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  thool Maintenance - (Project 2009)  chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Alfocation  sevenue to Offset Fixed Charges for Student Services:  SE Guarantee  ferant Adaptive P.E (Project 2017)  inerant Autistic Program - (Project 2018)  learant Headpive P.E (Project 2018)  inerant Homebound - (Project 2008)  inerant Homebound - (Project 2008)  inerant Scaling Impaired - (Project 2018)  inerant Staffing Spacialists - (Project 3012)  inerant Staffing Spacialists - (Project 3012)  inerant Staffing Spacialists - (Project 2012)  inerant Staffing Spacialists - (Project 2013)  inerant Staffing Spacialists - (Project 2014)  indical - Nurses Contract - (Project 1084)  Attendance Officer - (Project 3162)  ide Schools - School Resource Officers - (Project 3107)		-	
Bonuses & Exams - (Project 5055)  serve Officer Training Corp (ROTC) - (Project 2045)  shool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  shool Maintenance - (Project 2909)  Subtotal - Local Revenue Allocation  evenue to Offset Fixed Charges for Student Services:  SE Guarantes  merant Adaptive P.E (Project 2017)  inerant Autistic Program - (Project 2018)  learant Hearing Impalied - (Project 2028)  inerant Occupational/ Physical Therapist - (Project 2019)  Inerant Staffing Specialists - (Project 3012)		-	
serve Officer Training Corp (ROYC) - Project 2045) chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenanca - (Project 2909) chool Maintenanca - School Control - (Project 5909) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: SE Guarantes inerent Adeptive P.E (Project 2017) Inerent Autistic Program - (Project 2018) Inerent Homebound - (Project 2028) Inerent Homebound - (Project 2023) Inerent Occupational/Physical Thereight - (Project 2019) Inerent Staffing Specialists - (Project 4021) Inerent Staffing Specialists - (Project 2014) chool Psychologists - (Project 2027) Inerent System (Project 2027) Indicald - Nurses Contract - (Project 1084) Al- Attendance Officer - (Project 3162) Infe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation			
chool Assistant Principels - District Funded - (Project 2010) (Discontinued FY 2014-2015) chool Maintenanca - (Project 2909) chool Maintenanca - School Control - (Project 5909)  Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  SE Guarantes inerant Authority - (Project 2017) inerant Authority - (Project 2018) inerant Authority - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Scala Workers - (Project 3012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2024) chool Psychologists - (Project 2027) inerant Scala (Project 2027) inerant Scala (Project 2027) inerant Scala (Project 2027) inerant Scala (Project 3163) inerant Scala (Project 3			
chool Maintenance - (Project 2909)  chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  sevenue to Offset Fixed Charges for Student Services:  SE Guarantes inerant Adeptive P.E (Project 2017) inerant Austicle Program - (Project 2018) inerant Hearing Impalred - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 2021) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) inedicale - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		31 105	
chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Subtotal - Local Revenue Allocation  SE Guarantes  Inerant Adaptive P.E (Project 2017)  Inerant Autistic Program - (Project 2018)  Inerant Homebound - (Project 2028)  Inerant Occupational/Physical Therapist - (Project 2019)  Inerant Occupational/Physical Therapist - (Project 2019)  Inerant Staffing Spacialists - (Project 4021)  Inerant Staffing Spacialists - (Project 5012)  Inerant Staffing Spacialists - (Project 2004)  chool Psychologists - (Project 2004)  chool Psychologists - (Project 2027)  Red(Eack - Nurses Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  ale Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	79,000		(79,0
Subtotal - Local Revenue Allocation  SE Guarantes Interest Adaptive P.E (Project 2017) Interest Adaptive P.E (Project 2018) Interest Adaptive P.E (Project 2018) Interest Hearing Impalired - (Project 2028) Interest Hearing Impalired - (Project 2028) Interest House Impalired - (Project 2023) Interest Occupational/Physical Therapist - (Project 2019) Interest Social Workers - (Project 4021) Interest Social Workers - (Project 4021) Interest Staffing Spacialists - (Project 2004) Interest Staffing Spacialists - (Project 2004) Interest Visually Impalired - (Project 2004) Interest Visually Impalired - (Project 1084) Interest Contract - (Project 1084) Interest Contract - (Project 3162) Interest Contract - (P	28,260		(7,0
SE Guarantee finerant Adaptive P.E (Project 2017) increant Autistic Program - (Project 2018) increant Hearing Impaired - (Project 2028) increant Homebound - (Project 2023) increant Scupational (Psysical Therepist - (Project 2019) increant Scupational (Psysical Therepist - (Project 2019) increant Starling Specialists - (Project 2021) increant Starling Specialists - (Project 5012) increant Starling Specialists - (Project 2024) chool Psychologists - (Project 2027) increant Starling (Project 2027) increant (Project 2027) in	107,260	7,065 28,260	7,0
interant Adaptive P.E (Project 2017)  Inerant Adutistic Program - (Project 2018)  Inerant Hearing Impaired - (Project 2008)  Inerant Homebound - (Project 2023)  Inerant Occupational/Physical Therepist - (Project 2019)  Inerant Social Workers - (Project 4021)  Inerant Staffing Specialists - (Project 5012)  Inerant Staffing Specialists - (Project 5012)  Inerant Staffing Specialists - (Project 2004)  chool Psychologists - (Project 2027)  Radicald - Nurses Contract - (Project 1084)  Al - Attendance Officer - (Project 3167)  Subtotal - Student Services Allocation			
inerent Autistic Program - (Project 2018) Inerent Hearing Impalired - (Project 2018) Inerent Homebound - (Project 2023) Inerent Occupational/Physical Theraptist - (Project 2019) Inerent Social Workers - (Project 4021) Inerent Social Workers - (Project 4021) Inerent Staffing Specialists - (Project 2012) Inerent Staffing Specialists - (Project 2012) Inerent Visually Impaired - (Project 2004) Inerent Staffing Specialists - (Project 2012) Inerent Staffing Specialists - (Project 2012) Inerent Staffing Specialists - (Project 2018) Inerent Staffing Specialists - (Project 2012) Inerent Staffing Specialists - (Project 201	4,827	5,277	4
Inerant Homebaund - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Social Workers - (Project 4021) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Indicale - Nurses Contract - (Project 1084) Indicale - Nurses Contract - (Project 1084) Indicale - Nurses Contract - (Project 3107) Indicale - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,440	6,039	2,5
Inerant Homebaund - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Social Workers - (Project 4021) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Inerant Visually Impaired - (Project 2004) Indicale - Nurses Contract - (Project 1084) Indicale - Nurses Contract - (Project 1084) Indicale - Nurses Contract - (Project 3107) Indicale - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	2,192	4,104	1,9
Inerant Occupational/Physical Therapist - (Project 2019) Inerant Social Workers - (Project 4021) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) theol Psychologists - (Project 2027) Inelical - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,662	3,870	2
Inerant Staffing Specialists - [Project 5012] Inerant Visually Impolited - [Project 2004] Incol Psychologists - (Project 2027) Iedicald - Nurses Contract - [Project 1084] Al- Attendance Officer - (Project 3162) Iedicald - Stade - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	20,170	22,895	2,7
Inerant Staffing Specialists - [Project 5012] Inerant Visually Impolited - [Project 2004] Incol Psychologists - (Project 2027) Iedicald - Nurses Contract - [Project 1084] Al- Attendance Officer - (Project 3162) Iedicald - Stade - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	<del></del>	4,251	4,2
Inerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) deligial - Nurses Contract - (Project 1084)  M. Altendance Officer - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	12,623	12,371	(2
chool Psychologists - (Project 2027)  Iedicald - Nursee Contract - (Project 1084)  Al- Attendance Officer - (Project 3162)  If Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	4,439	5,072	- 6
ledicald - Nurses Contract - (Project 1984) Al - Attendance Officer - (Project 3162) als Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	22,362	25,973	3,6
AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	15,575	13,992	(1,5
ale <u>Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,805	5,302	
Subtotal - Student Services Allocation		•	
ee Based - Child Care - (Project Various)	94,095	109,146	15,0
	-	<u> </u>	
Total General Operating Fund \$	4,376,126	\$ 4,628,350	\$ 252,2
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project S401)	<u>-</u>	\$	\$
ille II - Part A - (Project 5405)	34,950	37,450	2,5
DEA Supplement - (Project 5475)	16,920	52,143	35,2
Total Other Special Revenue Funds \$	51,870	\$ 89,593	\$ 37,7
TOTAL COMBINED ESTIMATED REVENUES \$	4,427,996	\$ 4,717,943	\$ 289,5
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS			<u> </u>
1. Increase/(Decrease) of UFTE at this school.		25.20	
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Chappes in Location of ESE Units.	1		
4. Increase/(Decrease) of UFTE of this school due to Final Conference FTE changes.	1		
1 Marite VIII	2		_
incipal Signature			,
ote; voorus revised due to grandfathered position; Added 1.00 additional Elementary Elective Teacher uni	_		,

	Af	PROPRIA	ATIONS					
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet								
Object Group Number	Object Group Name		FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Incr	ease/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	194,900 3,362,150 332,938 3,889,988	\$	208,300 3,424,849 455,367 4,088,516	\$	13,400 62,699 122,429 198,528	
309	Purchased Services		252,311		213,785		(38,526)	
400	Energy Services		101,704		155,145		53,441	
500	Materials & Supplies		65,337		33,598		(31,739)	
600	Capital Outlay		3,136		3,295		159	
700	Other Expenses		37,000		47,500		10,500	
900	Transfers/Reserves - See Note (2)		125,327		176,104		50,777	
	Total Combined Appropriations	\$	4,474,803	\$	4,717,943	\$	243,140	
	отн	ER INFOR	RMATION					
			vailable Balance Narch 31, 2013		vallable Balance March 31, 2014	Inci	ease/(Decrease)	
General Op	erating Fund - School Discretionary Budget	\$	369,689	\$	90,716	\$	(278,973)	
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	44,230	\$	27,177	\$	(17,053)	
Principal Sig	grature and Stein					Date	127/14	

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

PROJECTED STAFFING	
Includes Only Staffing From Estimated New Revenues.	

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	increase (Decrease)
iministrative	· <del></del>		
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	•	•	
Assistant Principal II and K-12	•	•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	٠
Administrative - Other			:
Specialist	-		
	2.00	2.00	
tructional			
Teacher - Basic	36.25	29.39	(6.8
Teacher - Class Size Reduction	11.00	17.61	6.6
Teacher - ESE Teacher - ROTC - 12 Month	3.30	2.40	(0.9
Teacher - ROTC - 10 Month			
Yeacher - Vocational	•	-	-
Staffing Specialist	•	-	•
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•	•	-
Taacher - Other		•	
	50.55	49.40	(2.1
ructional Support			
Athletic Director	-	-	-
Band Director Guldance Counselor - 10 Month	0.75	1.00	0.3
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	•	-	-
Media Specialist Other Support - Instructional	-	•	-
Other Support - Instructions:	0.75	1,00	0.3
cational Support Classroom Assistant (Basic, Dii, and VoTech)	2.00	4.00	2.4
Day Care Coordinator	2.00	4.00	-
Day Care Worker	-	•	
ESE Classroom Assistant	1.00	•	(1.
ESE Interpreter ESE Job Coach	•	•	•
ESOI, Interpreter	1.00	1.00	
ISS Classroom Assistant	•	1.00	1,
Library Assistant		1.00	1.1
Lunchroom Monitor School Bookkeeper	4.80 1.00	3.00 1.00	(1.
School Level Clerk	1.00	1.00	1.0
Secretary - 10 Month (Regular and Confidential)	•	1.00	1.0
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.0
Financial Ald Technician Stadium Personnel	•	•	•
Other Support - Non-instructional	1.00	•	(1.0
	12.80	14.00	1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.10	66.40	0.
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			***************
tructional Teacher - Title I	=	-	
Teacher - Basic	•	•	-
Teacher - ESE	•	•	-
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	-
instructional Coach	0.50	0.50	
Staffing Specialist	0.23	0.23	
	0.73	0.73	
cational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	•	1.00	
ESE Classroom Assistant ESE Interpreter		1.00	1.
ESE Job Coach	*	-	-
Parent Educator		<del></del>	
	•	1.00	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	0.73	1.73	1.
// / //			
COMBINED STAFF	66.83	68.13	1.
Principal Signature		0/27/19	1

#### ENROLLMENT

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	557.00	524.00	(33.00)
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	103.00	(4.00)
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	•	-	-
		668.23	627.00	(41.23)
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	<u>-</u>		_
102	Basic Education - Grades 4-8	557.00	524.00	(33.00)
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	103.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	` <u>-</u>
130	ESOL/Intensive English	4.84	-	(4.84)
254	ESE Support Level IV	-	-	• •
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		668.84	627.00	(41.84)

Principal Signature

Date

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

ENERAL OPERATING FUND thool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
sition Allocation	š -	\$ 2,112,815	\$ 2,112,8
pplement Allocation	-	112,816	112,8
verhead Allocation	-	254,560	254,5
ealth Services Allocation		9,405	9,4
istodial Services Allocation	-	143,797	143,7
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	79,538		(79,5
deral Impact Aid (Discontinued FY 2014-2015)	50,526		(50,5
		<del></del>	
FP Funds - 92% (Discontinued FY 2014-2015)	2,266,891	<del></del>	(2,266,8
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	116,838	<del></del>	(116,8
Subtotal - School Allocation	2,513,793	2,633,393	119,6
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	390,400	496,755	106,3
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
R - Instructional Coaches - (Project 4104)		<del></del>	
R - Secondary Intensive Math - (Project 5120)		106,400	106,4
R - Secondary/Middle/K-12 Reading initiative - (Project 6120) (Discontinued FY 2014-2015)	94,658		(94,6
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	358,463	-	(358,4
U Supplemental - (Project 8110)			
	34,686		(34,6
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			
orida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,900	1,1
structional Materials - Media - (Project 3106)	2,670	2,551	(1
structional Materials - Science - (Project 3109)	728	700	
structional Materials - Textbook - (Project 3105)	42,706	14,238	(28,4
ttery - Discretionary - (Project 3101)	-	-	
ttery - School Advisory Council - (Project 5002)	<del></del>		
			<del></del>
ttery - School Recognition - (Project 5160)	<u>-</u>	<del></del>	
ading Instruction - (Project 6123)	34,950	37,450	2,5
I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
I - ESOL - (Project 4110)	31,100	31,300	2
I - In-School Suspension Program - (Project 4162)	32,500	32,700	
I - Secondary Intensive Reading - (Project 4102)	32,300	169,400	169,4
	46.000	109,400	
I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) orkforce Development - 90% - (Project 5110)	16,250	<del></del>	(16,7
Subtotal - Other State Revenue Allocation	1,112,861	901,394	(211,4
cal Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)			
CE Set-Aside - (Project 1004)			
CE Bonuses & Exams - (Project 5053)			
vanced Placement (AP) - (Project 2154)			
Initiative Set-Aside - (Project 7054)			
		<del></del>	
Bonuses & Exams - (Project 5054)	<del></del>		
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ternational Baccalaureate (IB) - (Project 7055)			
- Academically Disadvantaged - (Project 5056)	•	·	
Bonuses & Exams - (Project 5055)		•	
serve Officer Training Corp (ROTC) - (Project 2045)			
hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
	40.000	13,766	(4,5
hool Maintenance - (Project 2909)	18,355		
hool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	18,355	4,589 18,355	4,5
	10,333	20,333	
evenue to Offset Fixed Charges for Student Services: E Guarantee			
nerant Adaptive P.E (Project 2017)	3,855	3,967	
nerant Autistic Program - (Project 2018)	2,747	4,540	1,
nerant Hearing Impaired - (Project 2008)	1,750	3,086	1,
nerant Homebound - (Project 2023)	2,924	2,909	
nerant Occupational/Physical Therapist - (Project 2019)	16,106	17,213	1,:
nerant Social Workers - (Project 4021)		3,196	3,:
nerant Staffing Specialists - (Project 5012)	10,080	9,301	
nerant Visually Impaired - (Project 2004)	3,545	3,813	
hool Psychologists - (Project 2027)	17,856	19,527	1,0
	13,262		1,
odicald Nurses Contact (Project 1094)		14,686	
- Attendance Officer - (Project 3162)	4,091	4,104	***************************************
i - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)	4,091		
- Attendance Officer - (Project 3162)   <u>Fe Schools</u> - School Resource Officers - (Project 3107)   Subtotal - Student Services Allocation		4,104 86,342	10,
i - Attendance Officer - (Project 3162) fe <u>Schook</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,091		10,
il - Attendance Officer - (Project 3162) fe <u>Schook</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,091		
il - Attendance Officer - (Project 3162) (e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) Total General Operating Fund	4,091 - 76,216	86,342	
[ - Attendance Officer - (Project 3162) 6 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS:	4,091 - 76,216	86,342	
d - Attendance Officer - (Project 3162)  6 Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:	4,091 - 76,216	86,342	
( - Attendance Officer - (Project 3162) ( - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ( - Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ( - Bederal Entitlements - (Project 5401)	\$ 3,721,225	\$ 3,639,484	\$ {81,
- Attendance Officer - (Project 3162)	\$ 3,721,225	\$ 3,639,484	\$ {81,
- Attendance Officer - (Project 3162)   Eschools - School Resource Officers - (Project 3107)   Subtotal - Student Services Allocation   Based - Child Care - (Project Various)    Total General Operating Fund   THER SPECIAL REVENUE FUNDS:   deral Entitlements     I - School Allocation - (Project 5401)     II - Part A - (Project 5405)	\$ 3,721,225	\$ 3,639,484	\$ (81,
- Attendance Officer - (Project 3162)	\$ 3,721,225 \$ 16,920 \$ 16,920	\$ 3,639,484 \$ 79,023 \$ 79,023	\$ {81, \$ \$ 62, \$ 62,
M: Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  se Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  aderal Entitlements  tiel - School Allocation - (Project 5401) tiel - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 3,721,225 \$ 3,721,225 \$	\$ 3,639,484	\$ {81, \$ \$ 62, \$ 62,
Subtotal - Student Services Allocation  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  aderal Entitlements  tiel - School Allocation - (Project 5401)  tiel I - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATION  SERVICES ASSESSMENT AND ALLOCATION AND ALLOCATION ASSESSMENT ALLOCATION AND ALLOCATION AND ALLOCATION ASSESSMENT ALLOCATION AND ALLOCATION ASSESSMENT ASSESSMENT ASSESSMENT AND ALLOCATION ASSESSMENT	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ {81, \$ \$ 62,
Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  te Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  adderal Entitlements  tie I - School Allocation - (Project 5401)  tie II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 3,721,225 \$ 3,721,225 \$	\$ 3,639,484 \$ 79,023 \$ 79,023	\$ {81, \$ \$ 62,
Attendance Officer - (Project 3162)	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ {81, \$ \$ 62,
Attendance Officer - (Project 3152)   Subtotal - Student Services Allocation	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ {81, \$ \$ 62, \$ 62,
Attendance Officer - (Project 3162)	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ {81, \$ \$ 62, \$ 62,
Attendance Officer - (Project 3152)   Subtotal - Student Services Allocation	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ {81, \$ \$ 62, \$ 62,
- Attendance Officer - (Project 3162)	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ (81, \$ 62,
Attendance Officer - (Project 3162)   Schools - School Resource Officers - (Project 3107)   Subtotal - Student Services Allocation	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ (81, \$ 62,
- Attendance Officer - (Project 3162)  Eschools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  le 1 - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to (from) ope shool to appelies school.  3. Adjustments in UFTE Digle cochanged in Upcatign of ESE Units.	\$ 3,721,225 \$ 3,721,225 \$	\$6,342 \$ 3,639,484 \$ 79,023 \$ 79,023 \$ 3,718,507	\$ (81, \$ 62, \$ 62,

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 231,700	\$ 314,400	\$	82,700
	Instructional	2,667,699	2,493,888		(173,811)
	Non-Instructional	 261,980	 370,371	_	108,391
	Subtotal - Salaries & Benefits	 3,161,379	 3,178,659		17,280
300	Purchased Services	182,320	192,243		9,923
400	Energy Services	100,000	157,235		57,235
500	Materials & Supplies	71,637	47,838		(23,799)
600	Capital Outlay	2,670	2,551		(119)
700	Other Expenses	19,963	32,800		12,837
900	Transfers/Reserves - See Note (2)	 236,293	 107,181		(129,112)
	Total Combined Appropriations	\$ 3,774,262	\$ 3,718,507	\$	(55,755)

0	THER INFORM	ATION			
		able Balance ch 31, 2013		able Balance ch 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	257,773	\$	66,887	\$ (190,886)
School Internal Funds - General & Principal's Discretionary Only	\$	22.845	Ś	20,361	\$ (2.484)

**Principal Signature** 

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

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative Principal	1.00	1.00	_
Director	•	•	-
Assistant Principal I and K-12	1.00		(1.00)
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	•	1.00 1.00	1.00 1.00
Assistant Principal - Other	-	-	1.00
Administrative - Other	• '	-	-
Specialist			<del>-</del>
	2.00	3,00	1.00
Instructional			
Teacher - Basic	27.35	24.13	(3.22)
Teacher - Class Size Reduction	6.40	7.47	1.07
Teacher - ESE Teacher - ROTC - 12 Month	1.60	0.18	(1.42)
Teacher - ROTC - 12 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	-	-	-
	36.35	31.78	(4.57)
Instructional Support Athletic Director			
Athletic Director  Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month		1.00	1.00
Instructional Coach	0.50	0.50	
Media Specialist	1.00		(1.00)
Other Support - Instructional	3.25	2.50	(0.75)
			12.7.21
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Day Care Coordinator Day Care Worker	•	-	-
ESE Classroom Assistant	-		-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	•
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant Library Assistant	0.50	1.00 1.00	1.00 0.50
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	•	•	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00 2.00	1.00
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	2.00	2.00	-
Stadium Personnel		-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	6.50	10.00	3.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.10	47.28	(0.82)
CERTIFIC OF CITY INTO I OND IL STADISEET ION - STATE	40.10	47.20	(0.02)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Table 1			
Teacher - Title I Teacher - Basic	-	-	
Teacher - ESE	-	0.92	0.92
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	1.15	0.92
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)			-
ESE Classroom Assistant	-	-	
ESE Interpreter	-	-	-
ESE Job Coach	-	-	•
Parent Educator			
/ 1	<del></del>	······································	<del></del>
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.15	0.92
I $I$ $I$ $I$ $I$ $I$ $I$ $I$ $I$ $I$			
COMBINES STAFF	48.33	48.43	0.10
/ <i>'                                   </i>		1 land	
1 1/MXVo		6/27/14	<i>†</i>
Principal Signature	······································	Date	

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	356.00	343.00	(13.00)
102	Basic Education - Grades 4-8	155.00	145.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	45.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	27.00	42.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	3.39	3.00	(0.39)
254	ESE Support Level IV	-	-	`-
255	ESE Support Level V	-	=	-
300	Vocational Education Grades 7-12	-	-	-
		582.39	578.00	(4.39)
		2013-2014	Weighted FTE 2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	<u>Final Conference</u>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	400.50	386.22	(14.28)
102	Basic Education - Grades 4-8	155.00	145.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.13	50.67	4.54
112	ESE Support Level I, II & III in Grades 4-8	27.00	42.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	3.44	(0.44)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12			-
		632.51	627.33	(5.18)

Principal Signature

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

GENERAL ORERATING CLINIC	FY 2013-2014	FY 2014-2015	Increase/ (Decrease)
GENERAL OPERATING FUND School Discretionary Allocations:	Estimated Revenues	Estimated Revenues	(Decrease)
Position Allocation	\$ -	\$ 2,135,380	\$ 2,135,380
Supplement Allocation		13,831	13,831
Overhead Allocation		219,725	219,725
Health Services Allocation  Custodial Services Allocation		8,670 109,990	8,670 109,990
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	62,285	- 103,330	(62,285)
Federal Impact Aid (Discontinued FY 2014-2015)	40,223	-	(40,223)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,143,758		(2,143,758)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	101,829		(101,829)
Subtotal - School Allocation	2,348,095	2,487,596	139,501
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)			<del></del>
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)		-	-
DIJ Supplemental - (Project 8110)		-	
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	13,536	40.470	(13,536)
Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106)	9,000	10,450 2,351	1,450
Instructional Materials - Science - (Project 3109)	634	645	11
Instructional Materials - Textbook - (Project 3105)	37,220	13,125	(24,095)
Lottery - Discretionary - (Project 3101)		-	
Lottery - School Advisory Council - (Project 5002)			
Lottery - School Recognition - (Project 5160)		<del></del>	
Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,000)
SAI - ESOL - (Project 4110)		-	<u></u>
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)			
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation	664,467	795,426	130,959
	004,147		
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)			
AICE Bonuses & Exams - (Project 5053)		<del></del>	
Advanced Placement (AP) - (Project 2154)	*		
AP Initiative Set-Aside - (Project 7054)			
AP Bonuses & Exams - (Project 5054)		-	
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)			<del></del>
IB Bonuses & Exams - (Project 5055)		-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	26,085	19,564	(6,521) 6,521
Subtotal - Local Revenue Allocation	26,085	6,521 <b>26,085</b>	0,321
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	2,450	3,351	901
Itinerant Autistic Program - (Project 2018)	1,746	3,835	2,089
Itinerant Hearing Impaired - (Project 2008)	1,112	2,606	1,494
itinerant Homebound - (Project 2023)	1,858	2,457	599
Itinerant Occupational/Physical Therapist - (Project 2019)	10,235	14,539	4,304
Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012)	6,406	2,699 7,856	2,699 1,450
Itinerant Visually Impaired - (Project 2004)	2,253	3,221	968
School Psychologists - (Project 2027)	11,348	16,494	5,146
Medicaid - Nurses Contract - (Project 1084)	11,558	14,912	3,354
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	3,565	3,784	219
Subtotal - Student Services Allocation	52,531	75,754	23,223
Systolar - Student Sel Files And Callon	J2,732		20,223
Fee Based - Child Care - (Project Various)	167,000	171,000	4,000
Total General Operating Fund	\$ 3,258,178	\$ 3,555,861	\$ 297,683
			<del>21.14</del>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements Title I. Sebrel Allestine (Project 5401)		ė	ė
Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)	\$ - 34,950	37,450	\$ -
IDEA Supplement - (Project 5475)	69,015	77,483	8,468
Total Other Special Revenue Funds	\$ 103,965	\$ 114,933	\$ 10,968
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,362,143	\$ 3,670,794	\$ 209 604
TOTAL COMBINED ESTIMATED REVENUES	y 3,302,143	3,010,734	\$ 308,651
SIGNIFICANT FACTORS AFFECTING ALLOC	<u>ATIONS</u>		
Increase/(Decrease) of UFTE at this school.		(4.39)	
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 Final Conference FTE changes.			
Charles II Dayles			
- MANUEL WHIMMIK	_	6-3-14	
Principal Signature		Date	

#### **APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection 5	Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$	92,400
	Instructional Non-Instructional	2,378,090	2,475,407		97,317
	Subtotal - Salaries & Benefits	 399,518 2,893,508	 475,180 3,158,887	_	75,662 265,379
300	Purchased Services	197,173	182,357		(14,816)
400	Energy Services	104,102	125,175		21,073
500	Materials & Supplies	88,490	60,132		(28,358)
600	Capital Outlay	2,327	2,501		174
700	Other Expenses	35,570	60,000		24,430
900	Transfers/Reserves - See Note (2)	 75,129	 81,742		6,613
	Total Combined Appropriations	\$ 3,396,299	\$ 3,670,794	\$	274,495

#### OTHER INFORMATION

	 ilable Balance arch 31, 2013	 ailable Balance Iarch 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 177,216	\$ 101,195	\$ (76,022)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,595	\$ 4,674	\$ 80

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

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

Adultanta	Projected <u>FY 2013-2014</u>	Projected FY 2014-2015	Increase (Decrease)
Administrative Principal	1.00	1.00	_
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	1.00	1.00
Administrative - Other		_	-
Specialist	<u>-</u>		
	1.00	2.00	1.00
Instructional	***		(2.40)
Teacher - Basic Teacher - Class Size Reduction	24.35 8.00	21.93 11.07	(2.42) 3.07
Teacher - ESE	2.58	1.59	(0.99)
Teacher - ROTC - 12 Month		-	- '
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	9	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.75	-	(0.75)
	35.68	34.59	(1.09)
instructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	1.00	-
Instructional Coach	-	- '	-
Media Specialist	-	-	-
Other Support - Instructional			-
		1.00	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.00	2.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	1.86	(0.54)
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach		-	-
ESOL Interpreter		-	-
iSS Classroom Assistant		1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Financial Aid Technician		-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	0.50	(1.50
	12.40	13.36	0.96
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.08	50.95	1.87
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	·	· .	-
Teacher - ESE	0.42	0.51	0.09
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	-
	1.15	1.24	0.09
Educational Support			
Classroom Assistant - Title I	•	-	-
Classroom Assistant (Basic, DJJ, and VoTech)		-	-
ESE Classroom Assistant ESE Interpreter	0.75	0.75	-
ESE Job Coach	-	-	-
Parent Educator		<u> </u>	-
	0.75	0.75	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.90	1.99	0.09
		F2.04	1.96
COMBINED STAFF	50.98	52.94	
COMBINED STAFF	50.98	52.94	<u> </u>

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	183.00	238.00	55.00
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	38.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.48	24.00	(17.48)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		391.48	422.00	30.52
Program		2013-2014 Adj. Proj.	Weighted FTE 2014-2015 Adj. Proj.	Increase
Number	Program Name	<b>Final Conference</b>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	205.88	267.99	62.11
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	42.79	(12.34)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	•	
130	ESOL/Intensive English	47.49	27.53	(19.96)
254	ESE Support Level IV	3.56	7.10	3.54
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		429.06	465.41	36.35

Principal Signature

Date

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

NERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
nool Discretionary Allocations: Sition Allocation	ė '	\$ 1,883,380	\$ 1,883,3
plement Allocation	<del>-</del> -	13,831	13,8
erhead Allocation	-	147,166	147,1
aith Services Allocation	-	6,330	6,3
itodial Services Allocation		91,158	91,1
Guarantee - Non-Gifted (Discontinued FY 2014-2015)	176,673		(176,6
leral Impact Aid (Discontinued FY 2014-2015)	23,656	-	(23,6
P Funds - 92% (Discontinued FY 2014-2015)	1,454,208		(1,454,2
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)			(68,4
Subtotal - School Allocation	68,449 1,722,986	2,141,865	418,8
ner State Revenue Allocations:	1,722,980	2,141,803	410,0
ss Size Reduction (CSR) - (Project 4125)	329,400	713,545	384,1
t - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
- Instructional Coaches - (Project 4104)	34,950	<u> </u>	(34,
- Secondary Intensive Math - (Project 5120)	-		
- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	
- Equalization - (Project 5126) (Discontinued FY 2014-2015)	254,502	-	(254,
Supplemental - (Project 8110)			
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846		
		0.350	
ida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,350	
ructional Materials - Media - (Project 3106)	1,564	1,717	
ructional Materials - Science - (Project 3109)	426	471	
ructional Materials - Textbook - (Project 3105)	25,019	9,583	(15,
ery - Discretionary - (Project 3101)			
ery - School Advisory Council - (Project 5002)			
ery - School Recognition - (Project 5160)	-	-	
ding Instruction - (Project 6123)	<del></del>	37,450	37,
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	CE 000	37,430	
	65,000	24.322	(65,
- ESOL - (Project 4110)	31,100	31,300	
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)		-	
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,
rkforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	800,307	836,116	35,
al Revenue Allocations: anced International Certificate of Education (AICE) - {Project 9004)			
E Set-Aside - (Project 1004)	<u>-</u> _		
E Bonuses & Exams - (Project 5053)			
ranced Placement (AP) - (Project 2154)			
Initiative Set-Aside - (Project 7054)	-		
Bonuses & Exams - (Project 5054)	<u>-</u>	-	
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	_		
ernational Baccalaureate (IB) - (Project 7055)	-		
Academically Disadvantaged - (Project 5056)	_		
Sonuses & Exams - (Project 5055)			
erve Officer Training Corp (ROTC) - (Project 2045)			
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
ool Maintenance - (Project 2909)	25,412	19,059	(6,
ool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	25,412	6,353 25,412	6
venue to Offset Fixed Charges for Student Services: Guarantee			
erant Adaptive P.E (Project 2017)	3,026	2,966	
erant Autistic Program - (Project 2018)	2,157	3,394	1
erant Hearing Impaired - (Project 2008)	1,374	2,307	
erant Homebound - (Project 2003)			
	2,296	2,175	
erant Occupational/Physical Therapist - (Project 2019)	12,644	12,868	
erant Social Workers - (Project 4021)		2,389	2
erant Staffing Specialists - (Project 5012)	7,913	6,953	
erant Visually Impaired - (Project 2004)	2,783	2,850	
ool Psychologists - (Project 2027)	14,018	14,598	
dicaid - Nurses Contract - (Project 1084)	7,769	15,631	7
- Attendance Officer - (Project 3162)	2,397	2,767	
e Schools - School Resource Officers - (Project 3107)	2,397	2,/6/	
Subtotal - Student Services Allocation	56,377	68,898	12
Based - Child Care - (Project Various)	-	_	
Total General Operating Fund	\$ 2,605,082	\$ 3,072,291	\$ 467
HER SPECIAL REVENUE FUNDS:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
deral Entitlements			
e I - School Allocation - (Project 5401)	\$ 176,106	\$ 204,467	\$ 28
e II - Part A - (Project 5405)	69,900	37,450	(32
A Supplement - (Project 5475)	174,718	110,068	(64
Total Other Special Revenue Funds	\$ 420,724	\$ 351,985	\$ (68
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,025,806	\$ 3,424,276	\$ 398
TO THE COMBINED ESTIMATED REVENUES		<del>-</del> 3,424,270	y 590
CICAUCICANT CACTORS ACCOUNTS ALL COAS	IIOII3	30.52	
SIGNIFICANT FACTORS AFFECTING ALLOCATION Increase/(Decrease) of UFTE at this school.			
		(4.00)	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> </ol>		(4.00)	

- Notes:

  1. Revenue revision due to grandfathered position: 1.00 additional Elementary elective instructional unit effective fiscal year 2014-2015 only.

  2. Revenue revision due to addition of 1.00 CBS Teacher per revised ESE recommendations.

  3. Title I allocation added May 28, 2014.

		APPROP	RIATIONS		
Includes Only	/ Estimated	Revenues Liste	d On School's	Revenue Pro	jection Sheet

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$	92,400
	Instructional	2,261,055	2,309,387		48,332
	Non-Instructional	 401,018	 491,767		90,749
	Subtotal - Salaries & Benefits	 2,777,973	3,009,454	_	231,481
300	Purchased Services	129,966	158,014		28,048
400	Energy Services	-	73,616		73,616
500	Materials & Supplies	67,169	44,601		(22,568)
600	Capital Outlay	1,564	49,804		48,240
700	Other Expenses	526	35,520		34,994
900	Transfers/Reserves - See Note (2)	 71,777	 53,267		(18,510)
	Total Combined Appropriations	\$ 3,048,975	\$ 3,424,276	\$	375,301

OTHER	INFORMA	T	ION

	 lable Balance rch 31, 2013	 ilable Balance arch 31, 2014	<u>1</u>	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 271,973	\$ 55,627	\$	(216,346)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,996	\$ 7,988	\$	(2,008)

6-12-14 Date

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

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative Principal	1.00	1.00	
Director	-	-	-
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		-	1.00
Administrative - Other			-
Specialist	1.00	2.00	1.00
	1.00	2.00	1.00
Instructional			
Teacher - Basic Teacher - Class Size Reduction	20.84 5.40	15.27	(5.57)
Teacher - Class Size Reduction	4.31	10.73 3.30	5.33 (1.01)
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	0.75 31.30	29.30	(0.75)
	31.30	23.30	(2.00)
Instructional Support			
Athletic Director Band 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	-	•	
Other Support - Instructional	0.50	1.50	1.00
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)		3.00	3.00
Day Care Coordinator		5.00	3.00
Day Care Worker			
ESE Classroom Assistant	0.12	2.25	2.13
ESE Interpreter ESE Job Coach		:	:
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant		1.00	1.00
Library Assistant	1.00 2.00	1.00	•
Lunchroom Monitor School Bookkeeper	1.00	2.00 1.00	-
School Level Clerk	•	-	-
Secretary - 10 Month (Regular and Confidential)		1.00	1.00
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	1.00	•
Stadium Personnel		-	
Other Support - Non-Instructional	1.00	+2.25	(1.00)
	7.12	13.25	6.13
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	39.92	46.05	6.13
OTHER CRECIAL REVENUE FERFORAL CHITITICS AFAITS			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I Teacher - Basic	1.50	1.50	-
Teacher - ESE		1.00	1.00
Teacher - 12 Month		•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	•
Guidance Counselor - 12 Month Instructional Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	
	2.73	3.23	0.50
Educational Support			
Classroom Assistant - Title I	1.00	1.00	
Classroom Assistant (Basic, DJJ, and VoTech)	-	•	•
ESE Classroom Assistant ESE Interpreter	4.88	0.75	(4.13)
ESE Job Coach	•		
Parent Educator		-	-
	5.88	1.75	(4.13)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.61	4.98	(3.63)
, ,			
COMBINED STAFF	48.53	51.03	2.50
Alp 11- 16 111/		15-17-14	
Principal Signature		Date	

#### **ENROLLMENT**

	•			
		2013-2014	Unweighted FTE 2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
				1
101	Basic Education - Grades K-3	379.00	412.00	33.00
102	Basic Education - Grades 4-8	58.00	49.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	38.00	(18.00)
112	ESE Support Level I, II & III in Grades 4-8	14.00	11.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.47		(19.47)
254	ESE Support Level IV	•	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		526.47	510.00	(16.47)
		<del></del>		
			Weighted FTE	
		2013-2014	2014-2015	
Program	•	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	426.38	463.91	37.53
102	Basic Education - Grades 4-8	58.00	49.00	(9.00)
103	Basic Education - Grades 9-12	-	. •	-
111	ESE Support Level I, II & III in Grades K-3	63.00	42.79	(20.21)
112	ESE Support Level I, II & III in Grades 4-8	14.00	11.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.29	•	(22.29)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	<u> </u>	<u> </u>	
		583.67	566.70	(16.97)

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

SENERAL OPERATING FUND Chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
osition Allocation	ė .	\$ 2,008,365	\$ 2,008,3
upplement Allocation	<del></del>	12,323	12,3
verhead Allocation		208,162	208,1
ealth Services Allocation		7,650	7,6
stodial Services Allocation		135,305	135,3
	115 700	133,303	
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	115,798		(115,7
deral Impact Aid (Discontinued FY 2014-2015)	39,754		(39,7
FP Funds - 92% (Discontinued FY 2014-2015)	1,978,225		(1,978,2
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,051		(92,0
Subtotal - School Allocation	2,225,828	2,371,805	145,9
her State Revenue Allocations:			
ss Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	475,800	710,885	235,0
		37.450	37,4
3 - Instructional Coaches - (Project 4104)		37,450	37,4
R - Secondary Intensive Math - (Project 5120)			
t - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	72,266		(72,
Supplemental - (Project 8110)		<u> </u>	
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152		(10,:
rida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,900	
tructional Materials - Media - (Project 3106)	2,104	2,075	
tructional Materials - Science - (Project 3109)	573	569	
ructional Materials - Textbook - (Project 3105)	33,646	11,581	(22,0
	33,040		(22,1
tery - Discretionary - (Project 3101)	<del></del>	<del></del>	
tery - School Advisory Council - (Project 5002)			
tery - School Recognition - (Project 5160)	<u> </u>		
ding instruction - (Project 6123)			
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,
- ESOL - (Project 4110)			
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)			
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,
rkforce Development - 90% - (Project 5110)	10,230		(10,
Subtotal - Other State Revenue Allocation	717,291	805,160	87,
al Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)		-	
E Set-Aside - (Project 1004)			
E Bonuses & Exams - (Project 5053)			
ranced Placement (AP) - (Project 2154)			
Initiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)			
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ernational Baccalaureate (IB) - (Project 7055)			
Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)			
serve Officer Training Corp (ROTC) - (Project 2045)	-	-	
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	· -	-	
ool Maintenance - (Project 2909)	24,560	18,420	(6,
ool Maintenance - School Control - (Project 5909)		6,140	6,
Subtotal - Local Revenue Allocation	24,560	24,560	
venue to Offset Fixed Charges for Student Services:			
Guarantee			
erant Adaptive P.E (Project 2017)	2,522	1,887_	
erant Autistic Program - (Project 2018)	1,797	2,160	
erant Hearing Impaired - (Project 2008)	1,145	1,468	
erant Homebound - (Project 2023)	1,913	1,384	
erant Occupational/Physical Therapist - (Project 2019)	10,536	8,189	(2,
erant Social Workers - (Project 4021)		1,520	1,
erant Staffing Specialists - (Project 5012)	6,594	4,425	(2,
erant Visually Impaired - (Project 2004)	2,319	1,814	
ool Psychologists - (Project 2027)	11,681	9,290	(2,
dicaid - Nurses Contract - (Project 1084)	10,448	15,225	4,
- Attendance Officer - (Project 3162)	3,223	3,339	
e Schools - School Resource Officers - (Project 3107)	-,	•	
Subtotal - Student Services Allocation	52,178	50,701	(1,
Based - Child Care - (Project Various)		-	
Total General Operating Fund	\$ 3,019,857	\$ 3,252,226	\$ 232,
	- 0,020,037		,
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 5401)	\$ -	\$ -	\$
II - Part A - (Project 5405)	34,950	37,450	2
A Supplement - (Project 5475)	17,133	17,843	
Total Other Special Revenue Funds	\$ 52,083	\$ 55,293	\$ 3,
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,071,940	\$ 3,307,519	\$ 235
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
		(16.47)	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> </ol>			
increase/(Decrease) of UFTE at this school.     UFTE moved to/(from) one school to another school.			
<ol><li>UFTE moved to/(from) one school to another school.</li></ol>		-	
UFTE moved to/(from) one school to another school.     Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
<ol><li>UFTE moved to/(from) one school to another school.</li></ol>		<u> </u>	
<ol> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>			1 2 14

NOTE:
Revenue revised due to grandfathered position: Added 1.00 additional Elementary Elective Instructional unit. This revision is for fiscal year 2014-2015 only. In addition, revenue was decreased due to the deduction of 1.00 5th Grade Chair supplement.

#### APPROPRIATIONS

Includes Only	y Estimated Revenues	Listed On School's	Revenue Proj	jection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 115,900 1,883,425 312,978 2,312,303	\$	208,300 2,327,149 323,567 2,859,016	\$ 92,400 443,724 10,589 546,713
300	Purchased Services	228,613		200,640	(27,973)
400	Energy Services	170,000		123,712	(46,288)
500	Materials & Supplies	57,121		56,100	(1,021)
600	Capital Outlay	2,104		2,075	(29)
700	Other Expenses	38,629		30,500	(8,129)
900	Transfers/Reserves - See Note (2)	 294,688		35,476	 (259,212)
	Total Combined Appropriations	\$ 3,103,458	<u>\$</u>	3,307,519	\$ 204,061

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	 ble Balance h 31, 2013	 ole Balance h 31, 2014	<u>ln</u>	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 134,263	\$ 186,029	\$	51,767
School Internal Funds - General & Principal's Discretionary Only	\$ 25,884	\$ 27,846	\$	1,962

6-13-14 Date

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

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

	Projected FY 2013-2014	Projected FY 2014-2015	increase (Decrease)
Administrative Principal	1.00	1.00	
Director	7.00	1.00	-
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	100	1.00
	1.00	2.00	1.00
Instructional			
Teacher - Basic Teacher - Class Size Reduction	18.55 7.80	20.31	1.76
Teacher - Class Size Reduction	7.80 2.15	10.69 1.30	2.89 (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	28.50	32.30	3.80
	20.30	32.30	3.80
nstructional 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		•	-
osta support moducation	-	1.50	1.50
ducational Support Classroom Assistant (Basic, DIJ, and VoTech)	3.00	3.00	
Day Care Coordinator	3.00	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant		1.00	1.00
Library Assistant Lunchroom Monitor	1.00 4.40	1.00 2.00	(2.40)
School Bookkeeper	1.00	1.00	(2.40)
School Level Clerk	•	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	1.00	-
Stadium Personnel	•	-	•
Other Support - Non-Instructional	1.00		(1.00)
	12.40	10.00	(2.40)
GENERAL OPERATING FUND & STABILIZATION - STAFF	41.90	45.80	3.90
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)	-	•	-
Guldance Counselor - 12 Month		-	-
Instructional Coach Staffing Specialist	0.50 0.23	0.50 0.23	-
assiting about the	0.73	0.73	*
ducational Support  Classroom Assistant - Title I			
Classroom Assistant - Ittle / Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	•	•	-
		-	
OTHER SPECIAL REVENUE FUNDS - STAFF	0.73	0.73	-
Office Contractive (Oigh) Sire (			
COMBINED STAFF	42.63	46.53	3.90
	42.63	6-12-1	3.90 (

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	340.00 133.00	270.00 213.00	(70.00) 80.00
103	Basic Education - Grades 9-12	133.00	213.00	-
111	ESE Support Level I, II & III in Grades K-3	52.00	58.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	50.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.10	32.00	(6.10)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	
300	Vocational Education Grades 7-12	_	-	-
		608.10	625.00	16.90
Program		2013-2014 Adj. Proj.	Weighted FTE 2014-2015 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	382.50	304.02	(78.48)
102	Basic Education - Grades 4-8	133.00	213.00	80.00
103	Basic Education - Grades 9-12	=	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	65.31	6.81
112	ESE Support Level I, II & III in Grades 4-8	42.00	50.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-		-
130	ESOL/Intensive English	43.62	36.70	(6.92)
254	ESE Support Level IV	10.67	7.10	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12		-	_
		670.29	676.13	5.84

Principal Signature

6/13/14

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

SENERAL OPERATING FUND  chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
osition Allocation	\$	\$ 2,473,998	\$ 2,473,99
upplement Allocation		13,831	13,83
verhead Allocation		237,658	237,658
ealth Services Allocation		9,375	9,37
ustodial Services Allocation	154.000	104,641	
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015) ederal Impact Ald (Discontinued FY 2014-2015)	154,639		(154,63
EFP Funds - 92% (Discontinued FY 2014-2015)	43,343		(43,34
lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	2,271,806 106,324	<del></del>	(2,271,80
Subtotal - School Allocation	2,576,112	2,839,503	(106,32- 263,39:
ther State Revenue Allocations:	2,47 0,222	2,000,000	203,000
lass Size Reduction (CSR) - (Project 4125) SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	488,000	827,925	339,92
SR - Instructional Coaches - (Project 4104)	34,950	37,450	2,50
SR - Secondary Intensive Math - (Project 5120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
IJ Supplemental - (Project 8110)	<u> </u>		
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	4,230		(4,23
orlda Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	87
structional Materials - Media - (Project 3106)	2,430	2,543	11
structional Materials - Science - (Project 3109)	662	698	3
structional Materials - Textbook - (Project 3105)	38,863	14,193	(24,67
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 5002)			
ottery - School Recognition - (Project 5160)			
eading Instruction - (Project 6123)			
Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,00
AI - ESOL - (Project 4110)	31,100	31,300	20
AI - In-School Suspension Program - (Project 4162)	32,500	32,700	20
AI - Secondary Intensive Reading - (Project 0120)			
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,25
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	725,485	959,184	233,69
ocal Revenue Allocations: dvanced international Certificate of Education (AICE) - (Project 9004)			
ICE Set-Aside - (Project 1004)			
JCE Bonuses & Exams - (Project 5053)	<u> </u>		
dvanced Placement (AP) - (Project 2154)			
P Initiative Set-Aside - (Project 7054)			
P Bonuses & Exams - (Project 5054)			
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
nternational Baccalaureate (IB) - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			
B Bonuses & Exams - (Project 5055)		-	
Reserve Officer Training Corp (ROTC) - (Project 2045)			
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
chool Maintenance - (Project 2909)	23,804	17,853	(5,95
chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	23,804	5,951 23,804	5,95
Revenue to Offset Fixed Charges for Student Services: SE Guarantee			
tinerant Adaptive P.E (Project 2017)	3,494	4,237	74
tinerant Autistic Program - (Project 2018)	2,490	4,849	2,3!
tinerant Hearing Impaired - (Project 2008)	1,587	3,295	1,7
tinerant Hearing Imparcu - (Project 2000)	2,651	3,107	4
tinerant Occupational/Physical Therapist - (Project 2019)	14,601	18,383	3,7
linerant Social Workers - (Project 4021)	-	3,413	3,4
tinerant Staffing Specialists - (Project 5012)	9,138	9,933	7
tinerant Visually Impaired - (Project 2004)	3,213	4,072	
ichool Psychologists - (Project 2027)	16,187	20,854	4,6
Medicald - Nurses Contract - (Project 1084)	12,068	14,695	2,6
Al - Attendance Officer - (Project 3162)	3,723	4,091	3(
All - Attendance Officer - (1 to ject 3202)		_	
ofe Schools - School Pescurce Officers - (Project 3107)		90,929	21,7
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	69,152		
Subtotal - Student Services Allocation	69,152		
Subtotal - Student Services Allocation	\$ 3,394,553	\$ 3,913,420	\$ 518,8
Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:	-		\$ 518,8
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	\$ 3,394,553	\$ 3,913,420	\$ 518,8 \$ 17.2
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658	\$ 17,2
Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)  Title II - Part A - (Project 5405)	\$ 3,384,553 \$ 262,362 69,900	\$ 3,913,420 \$ 279,658 74,900	\$ 17,2 5,0
Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 5403) Title 1 - Part A - (Project 5405) DEA Supplement - (Project 5475)	\$ 3,394,553 \$ 262,362 69,900 166,543	\$ 3,913,420 \$ 279,658 74,900 134,812	\$ 17,2 5,0 (31,7
Subtotal - Student Services Allocation  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 5401) Title II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 3,394,553 \$ 262,362 69,900 166,543 \$ 498,805	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 5401) Title 1 - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370	\$ 17,7 5,0 (31,7 \$ (9,4
Fee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)  Title II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Ittle 1 - School Allocation - (Project 5401)  Ittle II - Part A - (Project 5405)  IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401) Title 1 - Part - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)  Title 11 - Part A - (Project 5405)  DEA Supplement - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401)  Title 1 - Part A - (Project 5405)  DEA Supplement - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,7 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 5401) Title 11 - Part A - (Project 5405) DEA Supplement - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,7 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements  Title 1 - School Allocation - (Project 5401) Title 1 - Part - (Project 5405) IDEA Supplement - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.  4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790 	\$ 17,2 5,0 (31,7 \$ (9,4
Subtotal - Student Services Allocation  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project \$403) Title 11 - Part A - (Project \$405)  DEA Supplement - (Project \$475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 3,394,553 \$ 262,362	\$ 3,913,420 \$ 279,658 74,900 134,812 \$ 489,370 \$ 4,402,790	\$ 17,7 5,0 (31,7 \$ (9,4

#### **APPROPRIATIONS**

Includes Only Es	timated Revenues i	Listed On Schoo	l's Revenue Pro	jection Sheet
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Object Group <u>Number</u>	Object Group Name	 2013-2014 propriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,761,646	3,126,819	365,173
	Non-Instructional	 476,578	 557,867	 81,289
	Subtotal - Salaries & Benefits	 3,354,124	 3,892,986	 538,862
300	Purchased Services	204,803	156,969	(47,834)
400	Energy Services	138,000	134,883	(3,117)
500	Materials & Supplies	95,021	77,400	(17,621)
600	Capital Outlay	2,430	6,043	3,613
700	Other Expenses	41,896	58,275	16,379
900	Transfers/Reserves - See Note (2)	 93,280	 76,234	 (17,046)
	Total Combined Appropriations	\$ 3,929,554	\$ 4,402,790	\$ 473,236

OTHER	INFORMATIO	N

	Available Balance <u>March 31, 2013</u>		Available Balance <u>March 31, 2014</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	127,446	\$	87,271	\$	(40,175)
School Internal Funds - General & Principal's Discretionary Only	\$	3,632	\$	8,936	\$	5,304

Principal Signature

Notes:

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

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

	Projected FY 2013-2014	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ministrative Principal	1.00	1.00	_
Director	-	1.00	-
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
tructional	05.44	22 55	(2.00
Teacher - Basic Teacher - Class Size Reduction	25.44 8.00	22,55 12,45	(2.89 4.45
teacher - Class Size Reduction Teacher - ESE	4.31	4.50	0.19
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	-		-
	37.75	39.50	1.7
tructional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	-	1.00	1.0
Guldance Counselor - 10 Month  Guldance Counselor - 12 Month		1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	•	-
Other Support - Instructional	<del></del>		
	0.50	1.50	1.0
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	0.80	4.00	3.2
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.11	1.:
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter ISS Classroom Assistant	1.00	1.00	1.
Library Assistant	-	1.00	1.
Lunchroom Monitor	2.00	2.00	-
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	
Financial Aid Technician	2100	•	-
Stadium Personnel	-	-	-
Other Support - Non-instructional	1.00		(1.
	8.80	14.11	5.
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.05	57.11	9
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.42	3.50	1
Teacher - Basic	-	-	(0
Teacher - ESE	0.05	-	(O
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month	-	*	
Instructional Coach	1.00	1,00	
Staffing Specialist	0.45	0.45	1
	3.92	4.95	1
lucational Support	2.40	-	(2
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	2.40	-	,-
ESE Classroom Assistant	4.00	2.89	(1
ESE Interpreter	-	•	
ESE Job Coach	-	-	
Parent Educator	6.40	2.89	
OTHER SPECIAL REVENUE FUNDS - STAFF	10.32	7.84	(3
			<u>``</u>
	58.37	64.95	
COMBINED STAFF		1 1	
Janet Hays Namid		6/13/14	

### FLOROSA ELEMENTARY SCHOOL COST CENTER - 0631 FISCAL YEAR 2014-2015

#### **ENROLLMENT**

		2013-2014	Unweighted FTE 2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	319.00	360.00	41.00
102	Basic Education - Grades 4-8	109.00	109.00	-
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	56.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	23.00	37.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	=	-	-
130	ESOL/Intensive English	16.09	22.00	5.91
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	-	•	-
		517.09	584.00	66.91
			Weighted FTE	
_		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	358.88	405.36	46.48
102	Basic Education - Grades 4-8	109.00	109.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	63.06	7.93
112	ESE Support Level I, II & III in Grades 4-8	23.00	37.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.42	25.23	6.81
254	ESE Support Level IV	3.56	-	(3.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.99	639.65	71.66

Dr. Kazn Sa. Compa

June 8, 2014

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

school Discretionary Allocations upplement Allocation upplement Allocation verhead Allocation lealth Services Allocation SE Guaranter - Mon-Giffed (Discontinued FY 2014-2015) lears Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction (SR) - (Project 4125) lass Size Reduction (SR) - (Project 4126) SR - The Proid - (Project 2120) (Discontinued FY 2014-2015) SR - The Proid - (Project 2120) (Discontinued FY 2014-2015) SR - The Proid - (Project 3126) (Discontinued FY 2014-2015) SR - Secondary Intensive Math. (Project 5120) SR - Secondary Intensive Math. (Project 3105) Subtray - School Advisory Council - (Project 5123) All - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) All - Secondary Intensive Reading - (Project 3106) Subtray - School Advisory Council - (Project 5106) Subtray - School Advisory Council - (Project 5106) Subtray - School Advisory Council - (Project 5106) All - Secondary Intensive Reading - (Project 3106) All - Secondary Intensive Reading - (Project 3106) All - Secondary Intensive Reading - (Project 3106) Subtray - School Recognition - (Project 3106) Subtray - School Supplement - 90% - (Project 3106) Subtray - School Supplement - 90% - (Project 3106)	113,420 41,746 1,925,081 90,411 2,170,658 427,000 	\$ 2,216,510 13,831 226,014 8,760 108,440	\$ 2,216,510 13,831 226,014 8,760 108,440 (113,420) (441,746) (1,925,081) 309,155 2,500 (84,929 (84,929 (5,922 950 310 89 (119,785
International Project 3100   International Project 3100   International Materials - Peroject 3100   International Baccalaureate (IB) - (Project 3100   Int	113,420 41,746 1,925,081 90,411 2,170,658 427,000 	226,014 8,760 108,440 	226,014 8,760 108,440 (113,420) (41,746) (1,925,081) (90,411) 402,837  309,155  2,500 (84,929 (5,922 950 310 89 (19,785
lealth Services Allocation ustodial Services Allocation SE Guarantee - Non-Gifted (Discontinued FY 2014-2015) ederal impact Aid (Discontinued FY 2014-2015) Ederal impact Aid (Discontinued FY 2014-2015)  lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocations:  lass Size Reduction (CSR) - (Project 4125) Size - The Period - (Project 2120) (Discontinued FY 2014-2015) Size - The Period - (Project 2120) (Discontinued FY 2014-2015) Size - The Period - (Project 2120) (Discontinued FY 2014-2015) Size - Secondary Intensive Math - (Project 5120) Size - Secondary Intensive Math - (Project 5120) Size - Secondary Intensive Math - (Project 5120) Size - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) Size - Secondary Intensive Math - (Project 5120) Size - Secondary Intensive Math - (Project 5120) Size - Secondary (Project 5126) (Discontinued FY 2014-2015) Size - Secondary Intensive Math - (Project 5120) Size - Secondary Intensive Math - (Project 5120) Size - Secondary (Project 5120) (Discontinued FY 2014-2015) Size - Secondary (Project 5120) (Discontinued FY 2014-2015) Size - Secondary Intensive Company - (Project 5120) Size - Secondary - (Project 5123) Ai - Supplementaria - Feetabook - (Project 5120) Ai - Secondary Intensive Reading - (Project 5120) Subtotal - Other State Revenue Allocations (Cal Revenue Allocations (Cal Revenue Allocations) Cocal Revenue Allocations: UCE Sect-Aside - (Project 5054) Pintiative Sect-Aside - (Project 5054) Pintiative Sect-Aside - (Project 5055) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 5055) Subtotal - Local Revenue Allocation Cocal Ma	113,420 41,746 1,925,081 90,411 2,170,658 427,000 	8,760 108,440	8,760 108,440 (113,420) (41,746) (1,925,081) (90,411) 402,837  309,155
ustodial Services Allocation  SE Guarantee - Non-Gitted (Discontinued FY 2014-2015)  ederal Impact Aid (Discontinued FY 2014-2015)  lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  lass Size Reduction (SR) - (Project 4125)  Subtotal - School Allocations:  lass Size Reduction (SR) - (Project 4125)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary - (Project 3101)  SR - Secondary - (Project 3101)  SR - Secondary - (Project 3101)  India Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Seinec - (Project 3105)  Instructional Materials - Seinec - (Project 3105)  Instructional Materials - Seinec - (Project 3101)  Instructional Materials - Seinec - (Project 3101)  Interv - School Advisory Council - (Project 5020)  Interval - Secondary (Project 5020)  Al - Broshool Suspension Program - (Project 3161)  Interval - Secondary (Project 5020)  Al - Broshool Suspension Program - (Project 3020)  Interval - Secondary (Project 4021)  Interval - Secondary (Project 4021)  Interval - Secondary (Project 5020)  Interval - Secondary (Proj	113,420 41,746 1,925,081 90,411 2,170,658 427,000 34,950 	108,440	108,440 (113,420) (41,746) (1,925,081) (90,411) 402,897  309,155  2,500 (84,929 (5,922 (95,00) 310 89 (19,785 (65,000 2000 2000 200 (16,250
SE Guarantee - Non-Giffed (Discontinued FY 2014-2015) eter Prunds - 92% (Discontinued FY 2014-2015) lass Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction Salary Supplement (Discontinued FY 2014-2015) lass Size Reduction (SSR) - (Project 4125) Subtotal - School Allocations: lass Size Reduction (SSR) - (Project 4125) SR - Fith Period (- Project 2120) (Discontinued FY 2014-2015) SR - The Period - (Project 4104) SR - Secondary Intensive Math - (Project 5120) SR - Secondary (Intensive Math - (Project 5120) SR - Secondary (Middle/R-12 Redwing Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary (Middle/R-12 Redwing Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary (Middle/R-12 Redwing Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary (Middle/R-12 Redwing Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary (Project 5126) (Discontinued FY 2014-2015) SR - Secondary (Project 5120) (Discontinued FY 2014-2015) SR - Secondary (Project 5120) (Discontinued FY 2014-2015) SR - Secondary (Project 6120) (Discontinued FY 2014-2015) Subtractional Materials - Science - (Project 3109) Sustructional Materials - Media - (Project 5100) Subtractional Materials - Science - (Project 3101) Subtractional Materials - Science - (Project 5002) Subtractional Materials - Science - (Project 5003) Subtractional Materials - Science - (Project 2015) Subtractional Materials - Science - (Proje	113,420 41,746 1,925,081 90,411 2,170,658 427,000 34,950 	2,573,555  736,155  736,155  37,450  10,450  2,376  652  13,262	(113,420) (41,746) (1,925,081) (90,411) 402,897  309,155  2,500  (84,929  (5,922  950  310  89 (19,785
ederal Impact Aid (Discontinued FY 2014-2015)  Iass Sire Reduction (Salar) Supplement (Discontinued FY 2014-2015)  Iass Sire Reduction (Salar) Explement (Discontinued FY 2014-2015)  Subtotal - School Allocations:  Iass Size Reduction (Salar) (Project 4125)  Size - Tab Period - (Project 2120) (Discontinued FY 2014-2015)  Size - Tab Period - (Project 2120) (Discontinued FY 2014-2015)  Size - Instructional Coaches - (Project 4104)  Size - Secondary Intensive Math - (Project 5120)  Size - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  Size - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  Size - Secondary (Middle/K-12 Reading Initiative - (Project 72014-2015)  Size Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  Iorida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Science - (Project 3106)  Instructional Materials - Science - (Project 3107)  Instructional Materials - Science - (Project 3106)  Instructional Materials - Science - (Project 3107)  Instructional Ma	41,745 1,925,081 90,411 2,170,658  427,000 34,950	736,155	(41,746) (1,925,081) (90,411) 402,897 309,155 2,500 (84,929 (5,922 950 310 89 (19,785 
EFP Funds - 92% (Discontinued FY 2014-2015)  lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation Discontinued FY 2014-2015)  Sizes Reduction (CSR) - (Project 1215)  SR - Fix Period - (Project 1210) (Discontinued FY 2014-2015)  SR - Start Priod - (Project 1210) (Discontinued FY 2014-2015)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 3100)  SR - Secondary Intensive Math - (Project 3100)  SR - Secondary Middle/k-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  SR - Secondary Middle/k-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  SR - Secondary Middle/k-12 Reading Initiative - (Project 3100)  SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  Diorida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Sedence - (Project 3106)  Instructional Materials - Sedence - (Project 3106)  Instructional Materials - Sedence - (Project 3105)  Ottery - School Advisory Council - (Project 3105)  Ottery - School Advisory Council - (Project 3105)  Ottery - School Advisory Council - (Project 5002)  Ottery - School Advisory Council - (Project 5002)  Ottery - School Recognition - (Project 5160)  teading instruction - (Project 5123)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - In-School Suspension Program - (Project 4162)  Al - In-School Suspension Program - (Project 4162)  Al - Response to Intervention - (Project 5010) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 3107)  Subtotal - Other State Revenue Allocation (AICE) - (Project 3004)  MCE Sex-Aside - (Project 7054)  Pu Bonuses & Exams - (Project 2014)  McMaterial Revenue Allocation Requirement (AP) - (Project 2015)  Chool Maintenance - (Project 2017)  Interant McMaterial - (Project 2017)  Interan	1,925,081 90,411 2,170,658  427,000	736,155	(1,925,081) (90,411) 402,897 309,155 2,500 (84,929 (5,922 950 310 89 (19,785
Subtotal - School Allocation  Other State Revenue Allocations:  lass Size Reduction (CSR) - (Project 4125)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - Secondary Intensive Math - (Project 5120)  Intended Materials - Media - (Project 3105)  Intructional Materials - Media - (Project 3105)  Instructional Materials - Textbook - (Project 3105)  Intervent Materials - Textbook - (Project 3105)  Intervent Materials - Media - (Project 3105)  Intervent Materials - Textbook - (Project 3105)  Intervent Materials - Textbook - (Project 3105)  Intervent Materials - Media - (Project 3106)  Intervent Materials - Media - (Project 3107)  Intervent Materials - Media - (Project 3108)  Intervent Materials - Media - (Project 3108)  Intervent Materials - Media - (Project 3108)  Intervent Materials - (Project 3108)  Intervent Materials - (Project 3108)  Intervent Materials - (Pro	90,411 2,170,658 427,000 34,950 	736,155	(90,411) 402,897 309,155 2,500 (84,929 (5),922 950 310 89 (19,785 (65,000 2000 2000
Subtotal - School Allocation  State Revenue Allocations: class Size Reduction (CSR) - (Project 4125)  SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - 1th Period - (Project 2120) (Discontinued FY 2014-2015)  SR - Secondary Intensive Math - (Project 5120)  SR - Secondary Intensive Math - (Project 3001) (Discontinued FY 2014-2015)  Intelligence - (Sifted - (Project 3001) (Discontinued FY 2014-2015)  Intelligence - (Sifted - (Project 3001) (Discontinued FY 2014-2015)  Intelligence - (Sifted - (Project 3001) (Discontinued FY 2014-2015)  Intelligence - (Project 3106)  Instructional Materials - Science - (Project 3106)  Intelligence - (Project 3101)  Interventional Materials - Science - (Project 3106)  Interventional Materials - Science - (Project 3106)  Interventional Materials - Science - (Project 3106)  Interventional - (Project 3106)  Intervent	2,170,658  427,000  34,950  84,929  5,922  9,500  2,066  563  33,047   65,000  31,100  32,500  16,250	736,155	402,897 309,155 2,500 (84,929 (5,922 950 310 89 (19,785 (65,000 200 200 (16,250
lass Size Reduction (CSR) - (Project 1125) SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) SR - Secondary (Middle/K12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Sequalization - (Project 5126) (Discontinued FY 2014-2015) SR - Equalization - (Project 3010) (Discontinued FY 2014-2015) IDI Supplemental - (Project 3010) (Discontinued FY 2014-2015) Iorida Faschers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 5002) Instructional Materials - Textbook - (Project 3106) Instructional Materials - Textbook - (Project 4102) Instructional Materials - Textbook - (Project 4102) Instructional Materials - (Project 4102) Instructional Materials - (Project 3104) Instructional Materials - (Project 3105) Instructional Materials - (Project 3106) Instructional Materials - (Project 3107) Instructional Materials - (Project 3107) Instructional Materials - (Project 3107) Instructional M	34,950 	37,450	2,500 (84,929 (5,922 950 310 89 (19,785 
SR - Tith Period - (Project 2120) (Discontinued FY 2014-2015) SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) SR - Secondary Intensive Math - (Project 3105) SR - Secondary Intensive Math - (Project 3100) SE Guarantee - Gifted - (Project 3101) SE Guarantee - Gifted - (Project 3106) Instructional Materials - Sedence - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3106) Interventional Materials - (Project 3107) Interventional Materials - (Project 3108) Interventional Materials - (Proje	34,950 	37,450	2,500 (84,929 (5,922 950 310 89 (19,785 
SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) SR - Secondary Middle (K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary Middle (K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary Middle (K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Secondary Middle (K-12 Reading Initiative - (Project 3101) SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Iorida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Secondary (Project 3103) Instructional Materials - Textbook (Project 3103) Intervy - School Advisory Council - (Project 5002) Intervy - School Recognition - (Project 5160) Intervy - School Recognition - (Project 5160) Intervy - School Recognition - (Project 3161) (Discontinued FY 2014-2015) Intervy - Secondary Intensive Reading - (Project 4162) Interval - Instruction - (Project 4102) Interval - Instruction - (Project 4103) Interval - Instruction - (Project 4104) Interval - Instruction - (Project 5104) Interval - Instruction - (Project 5054) Interval - Instruction - (Project 5054) Interval - Instruction - (Project 5054) Interval - Instruction - (Project 5055) Interval - Instruction - (Project 5056) Interval - Instruction	5,922 9,500 2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	10,450 2,376 652 13,262 	(84,929 (5,922 950 310 89 (19,785 - - (65,000 2000 2000
SR - Secondary Intensive Math - (Project 5120) SR - Secondary/Middle/K-12 Reading initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Equalization - (Project 5126) (Discontinued FY 2014-2015) SR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DIS Supplemental - (Project 3101) SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Iorida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Sentence - (Project 3105) Instructional Materials - Textbook - (Project 3106) Instructional Materials - Textbook - (Project 3107) Instructional Materials - (Project 3107) Inst	5,922 9,500 2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	10,450 2,376 652 13,262 	(84,929 (5,922 950 310 89 (19,785 - - (65,000 2000 2000
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) SR - Equalization - (Project 5126) (Discontinued FY 2014-2015) JU Supplemental - (Project 3101) SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Iorida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Ottery - School Advisory Council - (Project 5002) Ottery - School Advisory Council - (Project 5002) Ottery - School Recognition - (Project 5160) Leading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - In-School Suspension Program - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - In-School Suspension Program - (Project 1010) Al - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocations: Al - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) LICE Set-Aside - (Project 2004) LICE Set-Aside - (Project 5053) Advisanced Placement (AP) - (Project 5053) Advisanced International Baccalaureate (IB) - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (IB) - (Project 2055) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Be - Bonuses & Exams - (Project 5055) Be - Sexams - (Project 5055) Leserve Officer Training Corp (ROTC) - (Project 2004) CREVenue to Offiser Fixed Charges for Student Services: SE Guarante Linear Humbound - (Project 2003) Linear Autistic Program - (Project 2017) Linear Autistic Program - (Project 2017) Linear Autistic Program - (Project 2018) Linear Typic - (Project 2018) Linear Autistic Program -	5,922 9,500 2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	2,376 652 13,262	(5,922 950 310 89 (19,785 - - (65,000 200 200 (16,250
SR - Equalization - (Project \$126) (Discontinued FY 2014-2015)  DIS SUPPLIEMENTAL - (Project 3001) (Discontinued FY 2014-2015)  SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  Iorida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 5002) Instructional Materials - Textbook - (Project 3160) Instructional Materials - Textbook - (Project 3160) Instructional Materials - (Pr	5,922 9,500 2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	2,376 652 13,262	(5,922 950 310 89 (19,785 - - (65,000 200 200 (16,250
SE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  SE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3106)  Instructional Materials - Science - (Project 3108)  Instructional Materials - Textbook - (Project 3105)  Interval Discretionary - (Project 3101)  Ottery - Discretionary - (Project 3101)  Ottery - School Recognition - (Project 5100)  eading Instruction - (Project 6123)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - Inschool Suspension Program - (Project 4162)  Al - Secondary Intensive Reading - (Project 4162)  Al - Secondary Intensive Reading - (Project 0110) (Discontinued FY 2014-2015)  Vorkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015)  Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations:  Idvanced International Certificate of Education (AICE) - (Project 9004)  LICE Serk-Aside - (Project 1004)  LICE Bonuses & Exams - (Project 5054)  LIP Dinitiative Set-Aside - (Project 7054)  LIP Dinitiative Set-Aside - (Project 7054)  LIP Bonuses & Exams - (Project 5054)  Purple Bonuses & Exams - (Project 5055)  B Bonuses & Exams - (Project 2009)  chool Maintenance - School Control - (Project 3010) (Discontinued FY 2014-2015)  chool Maintenance - (Project 2009)  chool Maintenance - (Project 2017)  tinerant Homebound - (Project 2023)  tinerant Homebound - (Project 2023)  tinerant Homebound - (Project 2012)  tinerant Staffing Specialists - (Project 5012)  tinerant Staffing Specialists - (Project 2012)  tinerant Scial Workers - (Project 3162)  afe Schools - School Resource Officers - (Project 3167)  afe Schools	5,922 9,500 2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	2,376 652 13,262	(5,922 950 310 89 (19,785 - - (65,000 200 200 (16,250
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  lorida Teachers Classroom Supply Assistance Program - (Project 3180)  nstructional Materials - Media - (Project 3106)  nstructional Materials - Science - (Project 3109)  nstructional Materials - Textbook - (Project 3109)  nstructional Materials - Textbook - (Project 3105)  ottery - School Advisory Council - (Project 5002)  ottery - School Recognition - (Project 5160)  eading Instruction - (Project 6123)  Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  Al - In-School Suspension Program - (Project 4162)  Al - In-School Suspension Program - (Project 0120)  Al - In-School Suspension Program - (Project 0120)  Al - Response to Instruction - (Project 1010) (Discontinued FY 2014-2015)  Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations  ocal Revenue Allocations:  udvanced International Certificate of Education (AICE) - (Project 9004)  ICE Bonuses & Exams - (Project 5053)  dudvanced Placement (AP) - (Project 2154)  P Initiative Set-Aside - (Project 7054)  P Bonuses & Exams - (Project 5055)  a - Academically Disadvantaged - (Project 5055)  B - Academically Disadvantaged - (Project 5055)  B - Bonuses & Exams - (Project 5055)  B - Bonuses & Exams - (Project 5055)  B - Bonuses & Exams - (Project 2009)  chool Maintenance - School Control - (Project 5099)  Subtotal - Local Revenue Allocation  Allocations - School Resource Officer 1011  Internat Homebound - (Project 2013)  Internat Homebound - (Project 2013)  Internat Homebound - (Project 2013)  Internat Staffing Specialists - (Project 2018)  Internat Homebound - (Project 2018)  Internat Staffing Specialists - (Project 2018)  Internat Staffing Specialists - (Project 2018)  Internat Homebound - (Project 2019)  Internat Staffing Specialists - (Project 2018)  Internat Homebound - (Project 2017)  Internat Homebound - (Project 2017)  Internat Homebound - (Project 2018)  Internat Homebound - (Project 2018)  Internat Homebound - (Project 2018)	9,500 2,066 563 33,047	2,376 652 13,262	950 310 89 (19,785 - - (65,000 200 200 (16,250
lorida Teachers Classroom Supply Assistance Program - (Project 3180) nstructional Materials - Media - (Project 3106) nstructional Materials - Genee - (Project 3109) nstructional Materials - Textbook - (Project 3109) nstructional Materials - Textbook - (Project 3109) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 5002) ottery - School Recognition - (Project 5160) leading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Secondary Intensive Reading - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Advanced International Certificate of Education (AICE) - (Project 9004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 10054) Al Pinitiative Set-Aside - (Project 5054) Pa Bonuses & Exams - (Project 5054) Pa Bonuses & Exams - (Project 5054) Pa Bonuses & Exams - (Project 5055) Be Academically Disadvantaged - (Project 2045) Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Achool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2003) tinerant Homebound - (Project 2017) tinerant Staffing Specialists - (Project 2012) tinerant Staffing Specialist	9,500 2,066 563 33,047	2,376 652 13,262	950 310 89 (19,785 - - (65,000 200 200 (16,250
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - Discretionary - (Project 3101) Intery - School Recognition - (Project 5160) Iteading Instruction - (Project 6123) Intervational Materials - Textbook - (Project 3161) Intervational Materials - Textbook - (Project 3160) Iteading Instruction - (Project 6123) Intervational Materials - Media - (Project 4162) Intervational Materials - (Project 4110) Intervational Materials - (Project 4162) Intervational Materials - (Project 4110) Intervational Materials - (Project 4162) Intervational Materials - (Project 4162) Intervational Materials - (Project 4110) Intervational Materials - (Project 4110) Intervational Materials - (Project 4110) Intervational Materials - (Project 5053) Intervational Materials - (Project 5054) Intervational Materials - (Project 5055) Intervational Materials - (Project 5056) I	2,066 563 33,047 - - - - - - - - - - - - - - - - - - -	2,376 652 13,262	310 89 (19,785 - - (65,000 200 200 200 (16,250
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 5105) Interry - School Advisory Council - (Project 5100) Interry - School Recognition - (Project 5160) Interdiate Science - (Project 5121) Interval - School Recognition - (Project 5123) Interval - School Recognition - (Project 5123) Interval - School Recognition - (Project 5123) Interval - School - (Project 4110) Interval - School Suspension Program - (Project 4162) Interval - School - (Project 5101) Interval - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Interval - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Interval - Other -	563 33,047 - - - - - - - - - - - - - - - - - - -	652 13,262	(15,000 (65,000 2000 (16,250
instructional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 5002) ottery - School Recognition - (Project 5160) eading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Secondary Intensive Reading - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation OCAI Revenue Allocations: Idvanced International Certificate of Education (AICE) - (Project 9004) ICE Set-Aside - (Project 1004) ICE Set-Aside - (Project 5053) Idvanced Placement (AP) - (Project 2154) P Initiative Set-Aside - (Project 5054) P Bonuses & Exams - (Project 5054) P Bonuses & Exams - (Project 5054) P Bonuses & Exams - (Project 5054) B Bonuses & Exams - (Project 5055) B - Academically Disadvantaged - (Project 2055) B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5055) B - Academically Disadvantary Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Assistant Principals - District Funded - (Project 3010) Chool Maintenance - (Project 2029) chool Maintenance - School Control - (Project 5099) Subtotal - Local Revenue Allocation  Levenue to Offset Fixed Charges for Student Services:  SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 2012) tinerant Visually Impaired - (Project 2013) Al - Attendance Officer - (Project	33,047 	13,262	(65,000 200 200 (16,250
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 5002) ottery - School Recognition - (Project 5160) teading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Ison - (Project 4110) Al - In-School Suspension Program - (Project 10120) Al - In-School Suspension Program - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) MICE Berk-Aside - (Project 1004) MICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 5054) AP Bonuses & Exams - (Project 5055) Be Academically Disadvantaged - (Project 5056) Be Bonuses & Exams - (Project 5055) Be Bonuses & Exams - (Project 5055) Be Academically Disadvantaged - (Project 2045) Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Achool Maintenance - (Project 2009) School Maintenance - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2018) tinerant Staffing Specialists - (Project 2012) tinerant School Resource Officers - (Project 30162) afe Schools - School Resource Officers - (Project 30107)	65,000 31,100 32,500 	31,300 32,700 32,700	(65,000 200 200 
ottery - School Advisory Council - (Project 5002) ottery - School Recognition - (Project 5160) teading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Supplemental Academic Instruction - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education (AICE) - (Project 9004) LICE Set-Aside - (Project 1004) LICE Set-Aside - (Project 5053) dvanced Placement (AP) - (Project 2154) P Initiative Set-Aside - (Project 7054) P Bonuses & Exams - (Project 5054) Areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) nternational Baccalaureate (IB) - (Project 5056) B Bonuses & Exams - (Project 5055) Beserve Officer Training Corp (ROTC) - (Project 2045) chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenance - (Project 2099) chool Maintenance - (Project 2099) chool Maintenance - (Project 2009) chool Maintenance - (Project 2018) tinerant Adaptive P.E (Project 2018) tinerant Homebound - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Tstaffing Specialists - (Project 2012) tinerant Staffing Specialists - (Project 2012) tinerant Officer - (Project 2013) db- Attendance Officer - (Project 3162) afd Schools - School Resource Officers - (Project 3107)	31,100 32,500 - 16,250	31,300 32,700 - - - 864,345	200 200 - (16,250
ottery - School Recognition - (Project 5160) leading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - Secondary Intensive Reading - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 1004) MCE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) P Initiative Set-Aside - (Project 7054) PS Bonuses & Exams - (Project 5054) Pareer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (IB) - (Project 7055) B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5055) Be - Academically Disadvantaged - (Project 2045) Chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2099) Chool Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Georgia - (Project 3012) tinerant Staffing Specialists - (Project 5012) tinerant Staffi	31,100 32,500 - 16,250	31,300 32,700 - - - 864,345	200 200 - (16,250
teading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - In-School Suspension Program - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - In-School Suspension Program - (Project 0120) Al - Response to Intervention - (Project 1010) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations  Occal Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) MICE Bonuses & Exams - (Project 5053) MICE Set-Aside - (Project 1004) MICE Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054) B- Academically Disadvantaged - (Project 7055) B- Academically Disadvantaged - (Project 5056) B- Bonuses & Exams - (Project 5055) B- Academically Disadvantaged - (Project 5056) B- Bonuses & Exams - (Project 5055) Beserve Officer Training Corp (ROTC) - (Project 2045) Cichool Maintenance - (Project 2099) Cichool Maintenance - (Project 2099) Cichool Maintenance - (Project 2017) Tinerant Autistic Program - (Project 2018) Tinerant Adaptive P.E (Project 2017) Tinerant Autistic Program - (Project 2018) Tinerant Homebound - (Project 2023) Tinerant Homebound - (Project 2023) Tinerant Staffing Specialists - (Project 2018) Tinerant Staffing Specialists - (Project 2019) Tinerant Staffing Specialists - (Project 2019) Tinerant Staffing Specialists - (Project 2012) Tinerant School Resource Officer - (Project 20103	31,100 32,500 - 16,250	31,300 32,700 - - - 864,345	200 200 - (16,250
Al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) Al - ESOL - (Project 4110) Al - In-School Suspension Program - (Project 0120) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation .ocal Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 5053) Advanced Placement (AP) - (Project 2154) PI Initiative Set-Aside - (Project 7054) PP Bonuses & Exams - (Project 5054) Areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (IB) - (Project 5055) Be Academically Disadvantaged - (Project 5055) Be Academically Disadvantaged - (Project 5055) Beserve Officer Training Corp (ROTC) - (Project 2045) chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenance - (Project 2099) chool Maintenance - (Project 2009) school Maintenance - Project 2009) ichool Maintenance - (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Homebound - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 2012) tinerant Oscial Workers - (Project 2027) Medicald - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3167) after Schools - School Resource Officers - (Project 3107)	31,100 32,500 - 16,250	32,700 	200 200 - (16,250
Al - ESOL - (Project 4110) Al - In-School Suspension Program - (Project 4162) Al - In-School Suspension Program - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: ddvanced International Certificate of Education (AICE) - (Project 9004) ICE Set-Aside - (Project 1004) ICE Set-Aside - (Project 5053) Idvanced Placement (AP) - (Project 5053) Idvanced Placement (AP) - (Project 7054) Pl Initiative Set-Aside - (Project 7054) Pareer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (IB) - (Project 7055) Be Academically Disadvantaged - (Project 5056) Be Bonuses & Exams - (Project 5055) Be Servey Officer Training Corp (ROTC) - (Project 2045) Cischool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Cischool Maintenance - (Project 2099) Cischool Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2018) tinerant Adaptive P.E (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffi	31,100 32,500 - 16,250	32,700 	200 200 - (16,250
Al - In-School Suspension Program - (Project 4162) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation .o.ccal Revenue Allocations: ddvanced International Certificate of Education (AICE) - (Project 9004) MCE Set-Aside - (Project 1004) MCE Set-Aside - (Project 1004) MCE Bonuses & Exams - (Project 5053) Motivanced Placement (AP) - (Project 1254) Pl Initiative Set-Aside - (Project 7054) Pl Bonuses & Exams - (Project 5054) Aracere Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (18) - (Project 7055) B - Academically Disadvantaged - (Project 5056) B B Bonuses & Exams - (Project 5055) Beserve Officer Training Corp (ROTC) - (Project 2045) - (chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) - (chool Maintenance - (Project 2099) - (chool Maintenance - (Project 2099) - (chool Maintenance - (Project 2008) - (chool Maintenance - (Project 2017) - (thereast Adaptive P.E (Project 2017) - (thereast Adaptive P.E (Project 2018) - (thereast Macris Impaired - (Project 2018) - (thereast Meaning Impaired - (Project 2018) - (thereast Moscial Workers - (Project 2018) - (thereast Social Workers - (Project 2012) - (thereast Social Workers - (Project 2017) - (thereast Social Workers - (Project 2017) - (thereast Social Workers - (Project 2018) - (thereast Social Workers - (Project 2017) - (thereast S	32,500 - 16,250	32,700 	(16,250
Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Vorkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education (AICE) - (Project 9004) IJCE Set-Aside - (Project 1004) IJCE Set-Aside - (Project 1004) IJCE Bonuses & Exams - (Project 5053) dvanced Placement (AP) - (Project 2154) IP Initiative Set-Aside - (Project 7054) IP Bonuses & Exams - (Project 5054) Aracer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) naternational Baccalaureate (IB) - (Project 5055) Be Academically Disadvantaged - (Project 5056) Be Bonuses & Exams - (Project 5055) teserve Officer Training Corp (ROTC) - (Project 2045) chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenance - (Project 2099) chool Maintenance - (Project 2099) chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Guarantee interant Adaptive P.E (Project 2018) tinerant Homebound - (Project 2018) tinerant Homebound - (Project 2023) tinerant Terman Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 3016) Al - Attendance Officer - (Project 30167)  afe Schools - School Resource Officers - (Project 3107)	16,250 -	864,345	(16,250
Al - Response to Intervention - [Project 0110] (Discontinued FY 2014-2015)  Norkforce Development - 90% - [Project 5110]  Subtotal - Other State Revenue Allocation  Ocal Revenue Allocations: Advanced International Certificate of Education (AICE) - [Project 9004]  ICE Set-Aside - [Project 1004]  ICE Sources & Exams - (Project 5053)  Advanced Placement (AP) - [Project 2154]  P Initiative Set-Aside - [Project 7054]  PB Bonuses & Exams - (Project 5054)  Pareer Education Equipment & Supplies - [Project 2039] (Discontinued FY 2014-2015)  International Baccalaureate (IB) - [Project 7055)  B - Academically Disadvantaged - [Project 2056]  B Bonuses & Exams - [Project 5055]  Beserve Officer Training Corp (ROTC) - [Project 2045]  Achool Assistant Principals - District Funded - [Project 3010] (Discontinued FY 2014-2015)  School Maintenance - (Project 2099)  Achool Maintenance - School Control - [Project 5909]  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Internat Adaptive P.E [Project 2017)  Internat Homebound - [Project 2028]  Internat Homebound - [Project 2023]  Internat Homebound - [Project 2023]  Internat Homebound - [Project 2023]  Internat Staffing Specialists - [Project 5012]  Internat Staffing Specialists - [Project 5012]  Internat Staffing Specialists - [Project 5012]  Internat Visually Impaired - [Project 2027]  Medicald - Nurses Contract - [Project 1084]  Mid - Attendance Officer - [Project 3162]  afe Schools - School Resource Officers - [Project 3107]	-		-
Subtotal - Other State Revenue Allocation  Cocal Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  MCE Set-Aside - (Project 1004)  MCE Set-Aside - (Project 1004)  MCE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  P Binitative Set-Aside - (Project 7054)  P Bonuses & Exams - (Project 5054)  Areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureate (IB) - (Project 5055)  B A-Cademically Disadvantaged - (Project 5056)  B Bonuses & Exams - (Project 5055)  Iteserve Officer Training Corp (ROTC) - (Project 2045)  Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Achool Maintenance - (Project 2099)  Achool Maintenance - (Project 2099)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Internat Adaptive P.E (Project 2017)  Internat Adaptive P.E (Project 2018)  Internat Homebound - (Project 2023)  Internat Homebound - (Project 2023)  Internat Nocapational/Physical Therapist - (Project 2019)  Internat Staffing Specialists - (Project 5012)  Internat Staffing Specialists - (Project 5012)  Internat Number - (Project 2018)  Internat Number - (Project 3012)  Internat	742,827		121,518
Advanced International Certificate of Education (AICE) - (Project 9004)  MCE Set-Aside - (Project 1004)  MCE Sonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  P Initiative Set-Aside - (Project 7054)  PB Bonuses & Exams - (Project 5054)  Pareer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureate (IB) - (Project 7055)  B - Academically Disadvantaged - (Project 5056)  B Bonuses & Exams - (Project 5055)  Beserve Officer Training Corp (ROTC) - (Project 2045)  Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Achool Maintenance - (Project 2099)  Achool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Action of Maintenance - (Project 2017)  Internant Adaptive P.E (Project 2017)  Internant Homebound - (Project 2023)  Internant Homebound - (Project 2023)  Internant Homebound - (Project 2023)  Internant Staffing Specialists - (Project 5012)  Internant Visually Impaired - (Project 2024)  Add - Attendance Officer - (Project 1084)  Mid- Attendance Officer - (Project 3162)  Auf - Schools - School Resource Officers - (Project 3107)			
MCE Set-Aside - (Project 1004)  MCE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  P Initiative Set-Aside - (Project 5054)  AP Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5054)  B Bonuses & Exams - (Project 5055)  Beserve Officer Training Corp (ROTC) - (Project 3010) (Discontinued FY 2014-2015)  Achool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Achool Maintenance - (Project 2009)  Achool Maintenance - (Project 2009)  Chool Maintenance - (Project 3010)  AR evenue to Offset Fixed Charges for Student Services:  SE Guarantee  Etinerant Adaptive P.E (Project 2017)  Itinerant Adaptive P.E (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 1084)  Aid - Attendance Officer - (Project 1084)  Aid - Attendance Officer - (Project 3162)  Lafe Schools - School Resource Officers - (Project 3107)			
ACE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) P Initiative Set-Aside - (Project 7054) Areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (Bb) - (Project 7055) B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5056) B Bonuses & Exams - (Project 5055) International Baccalaureate (Bb) - (Project 2045) International Baccalaureate (Project 5056) B Bonuses & Exams - (Project 5055) International State (Project 5056) International State (Project 2009) International State (Project 2009) International State (Project 2007) International State (Project 2018) International Adaptive P.E (Project 2018) International Homebound - (Project 2008) International Homebound - (Project 2003) International State (Project 2023) International State (Project 4021) International State (Project 4021) International State (Project 2027) International State (Pr			
Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  Areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureate (IB) - (Project 5055)  B A-Cademically Disadvantaged - (Project 5055)  B Bonuses & Exams - (Project 5055)  Beserve Officer Training Corp (ROTC) - (Project 2045)  chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  chool Maintenance - (Project 2909)  chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  tinerant Adaptive P.E (Project 2017)  tinerant Adaptive P.E (Project 2018)  tinerant Homebound - (Project 2023)  tinerant Homebound - (Project 2023)  tinerant Occupational/Physical Therapist - (Project 2019)  tinerant Staffing Specialists - (Project 5012)  tinerant Staffing Specialists - (Project 5012)  tinerant Staffing Specialists - (Project 1024)  tinerant Visually Impaired - (Project 2027)  Medicald - Nurses Contract - (Project 1084)  Mid- Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 3107)			
P Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  Araerer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureate (18) - (Project 7055)  B Bonuses & Exams - (Project 5055)  Be Bonuses & Exams - (Project 5055)  Beserve Officer Training Corp (ROTC) - (Project 2045)  Ichool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Ichool Maintenance - (Project 2099)  Ichool Maintenance - (Project 2099)  Ichool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Internath Adaptive P.E (Project 2017)  Internath Adaptive P.E (Project 2017)  Internath Homebound - (Project 2023)  Internath Homebound - (Project 2023)  Internath Staffing Specialists - (Project 5012)  Internath Staffing Specialists - (Project 5012)  Internath Staffing Specialists - (Project 2004)  Internath Visually Impaired - (Project 2004)  Internath Visually Impaired - (Project 2012)  Internath Omebound - (Project 2027)  Internath Omebound - (Project 2027)  Internath Staffing Specialists - (Project 1084)  Internath Visually Impaired - (Project 1084)  Internath Omebound - (Project 2027)  Internath Omebound - (Project 202	- - - - - -	-	
AP Bonuses & Exams - (Project 5054)  Arreer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  International Baccalaureate (Bb) - (Project 5055)  B - Academically Disadvantaged - (Project 5056)  B - Academically Disadvantaged - (Project 5056)  B - Academically Disadvantaged - (Project 5056)  B - Bonuses & Exams - (Project 5055)  Interester Officer Training Corp (ROTC) - (Project 2045)  Interester Officer Training Corp (ROTC) - (Project 2045)  Interester Officer Training Corp (ROTC) - (Project 3010) (Discontinued FY 2014-2015)  Interester Officer Training Corp (ROTC) - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offiset Fixed Charges for Student Services:  SE Guarantee  Interest Adaptive P.E (Project 2017)  Interest Adaptive P.E (Project 2018)  Interest Homebound - (Project 2023)  Interest Homebound - (Project 2023)  Interest Homebound - (Project 4021)  Interest Oscial Workers - (Project 4021)  Interest Staffing Specialists - (Project 5012)  Interest Visually Impaired - (Project 2004)  Interest Visually Impaired - (Project 3012)  Interest Visually Impaired - (Project 3027)  Medicald - Nurses Contract - (Project 3021)  Interest Visually Impaired - (Project 3022)  Interest Visualne Officer - (Project 3027)	- - - - - -	-	
Arear Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  thernational Baccalaureate (IB) - (Project 7055)  B - Academically Disadvantaged - (Project 5056)  B Bonuses & Exams - (Project 5055)  teserve Officer Training Corp (ROTC) - (Project 2045)  chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  chool Maintenance - (Project 2909)  chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  tinerant Adaptive P.E (Project 2017)  tinerant Haering Impaired - (Project 2018)  tinerant Haering Impaired - (Project 2003)  tinerant Homebound - (Project 2023)  tinerant Occupational/Physical Therapist - (Project 2019)  tinerant Staffing Specialists - (Project 5012)  tinerant Staffing Specialists - (Project 5012)  tinerant Visually Impaired - (Project 2024)  tinerant Visually Impaired - (Project 1024)  tinerant Visually Impaired - (Project 10204)  chool Psychologists - (Project 1027)  dedicald - Nurses Contract - (Project 1084)  idi - Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 5107)	-	-	
International Baccalaureate (IB) - (Project 7055)  B - Academically Disadvantaged - (Project 5056)  B B Onuses & Exams - (Project 5055)  Leserve Officer Training Corp (ROTC) - (Project 2045)  chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  chool Maintenance - (Project 2099)  chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Linerant Adaptive P.E (Project 2017)  Linerant Autistic Program - (Project 2018)  Linerant Homebound - (Project 2028)  Linerant Homebound - (Project 2023)  Linerant Homebound - (Project 2023)  Linerant Staffing Specialists - (Project 5012)  Linerant Staffing Specialists - (Project 5012)  Linerant Visually Impaired - (Project 20204)  Lichool Psychologists - (Project 1084)  Linerant Visually Impaired - (Project 1084)		-	
B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5055) B Bonuses & Exams - (Project 5055) Steserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Sinerant Adaptive P.E (Project 2017) Subtotal - Local Revenue Allocation SE Guarantee Sinerant Adaptive P.E (Project 2018) Subtotal - Local Revenue Allocation SE Guarantee Sinerant Hearing Impaired - (Project 2008) Subtotal - Services SE Guarantee Sinerant Homebound - (Project 2023) Subtotal - Student Services SE Guarantee Sinerant Homebound - (Project 2023) Sinerant Social Workers - (Project 4021) Sinerant Social Workers - (Project 5012) Sinerant Staffing Specialists - (Project 5012) Sinerant Staffing Specialists - (Project 5012) Sinerant Staffing Specialists - (Project 5012) Sinerant Visually Impaired - (Project 2004) Sichool Psychologists - (Project 1084) Sidel - Attendance Officer - (Project 1083) Sidel - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	-	-	
B Bonuses & Exams - (Project 5055)  leserve Officer Training Corp (ROTC) - (Project 2045) chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenance - (Project 2909) chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hustic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2027) dedicald - Nurses Contract - (Project 1084) Aid - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)		-	
ichool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) chool Maintenance - (Project 2909) chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: SE Guarantee therant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 1084) Ald - Attendance Officer - (Project 3182) afte Schools - School Resource Officers - (Project 3107)		-	
chool Maintenance - (Project 2909) chool Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 1024) tinerant Visually Impaired - (Project 1084) idel - Attendance Officer - (Project 1084) idel - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)			
Subtotal - Local Revenue Allocation  Subtotal - Local Revenue Allocation  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Rinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  Ichool Psychologists - (Project 2027)  Idedicald - Nurses Contract - (Project 1084)  Idd - Attendance Officer - (Project 3162)  Inter Schools - School Resource Officers - (Project 3107)			
Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  SE Guarantee Kinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  Ischool Psychologists - (Project 1084)  Ided Calid - Nurses Contract - (Project 1084)  Ided - Attendance Officer - (Project 3162)  Interact Schools - School Resource Officers - (Project 3107)	22,399	16,799	(5,600
Revenue to Offset Fixed Charges for Student Services:  SE Guarantee  Interant Adaptive P.E (Project 2017)  Interant Autist Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Scaid Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  Ichool Psychologists - (Project 2027)  Idedicald - Nurses Contract - (Project 1084)  Ided - Attendance Officer - (Project 3162)  Ided Schools - School Resource Officers - (Project 3107)		5,600	5,600
SE Guarantee Interant Adaptive P.E (Project 2017) Interant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Oscipational/Physical Therapist - (Project 2019) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) Ichool Psychologists - (Project 2027) Idedicald - Nurses Contract - (Project 1084) Id Attendance Officer - (Project 3162) Id Attendance Officer - (Project 3162) Id. Schools - School Resource Officers - (Project 3107)	22,399	22,399	
kinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) tchool Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) Aid - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)			
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) dedicald - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) Lafe Schools - School Resource Officers - (Project 3107)	2,630	3,582	952
tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Nomebound - (Project 2023) tinerant Social Workers - (Project 4021) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	1,874	4,099	2,225
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) tchool Psychologists - (Project 2027)   Medicald - Nurses Contract - (Project 1084)   Mai - Attendance Officer - (Project 3162)   afe Schools - School Resource Officers - (Project 3107)	1,194	2,786	1,592
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) ### Comparison of the Psychologists - (Project 1084) ### All - Attendance Officer - (Project 3102)	1,995	2,627	632
tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027)  dedicaid - Nurses Contract - (Project 1084) Alf - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	10,988	15,542	4,554
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) safe Schools - School Resource Officers - (Project 3107)	10,300	2,886	2,886
kinerant Visually Impaired - (Project 2004)  school Psychologists - (Project 2027)  Medicaid - Nurses Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 3107)	6,877	8,398	1,521
ichool Psychologists - (Project 2027) <u>Medicald</u> - Nurses Contract - (Project 1084) <u>IAJ</u> - Attendance Officer - (Project 3162) <u>IAJ</u> - Schools - School Resource Officers - (Project 3107)	2,418	3,443	1,025
<u>Medicaid</u> - Nurses Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)	12,182	17,631	5,449
AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	10,262	14,884	4,622
afe Schools - School Resource Officers - (Project 3107)	3,166	3,823	657
	3,100	3,023	
Subtotal - Student Services Allocation	53,586	79,701	26,115
ee Based - Child Care - (Project Various)	-		
Total General Operating Fund \$	2,989,470	\$ 3,540,000	\$ 550,53
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
itle I - School Allocation - (Project 5401)	149,253	\$ 199,850	\$ 50,59
itle II - Part A - (Project 5405)	34,950	37,450	2,500
DEA Supplement - (Project 5475)	231,786	171,170	(60,616
Total Other Special Revenue Funds \$	415,989	\$ 408,470	\$ (7,519
TOTAL COMBINED ESTIMATED REVENUES \$	3,405,459	\$ 3,948,470	\$ 543,01
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS			
1. Increase/(Decrease) of UFTE at this school.		66.91	
2. UFTE moved to/(from) one school to another school.		-	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			-
4. An Apprease (Decrease) of UFTE at this school due to Final Conference FTE changes.		-	•
alixumy 1. ('mu/k/			-
rincipal Signature		June 3, 2	014

Note: Title I allocation added May 28, 2014.

#### FLOROSA ELEMENTARY SCHOOL **COST CENTER - 0631 FISCAL YEAR 2014-2015**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation		increase/(Decrease)
100 / 200	Salaries & Benefits	115.000	۰	200 200	,	02.400
	Administrative/Managerial Instructional	\$ 115,900 2,517,369	\$	208,300 2,800,549	\$	92,400 283,180
	Non-Instructional	393,533		457,767		64,234
	Subtotal - Salaries & Benefits	 3,026,802		3,466,616		439,814
300	Purchased Services	184,016		168,683		(15,333)
400	Energy Services	62,120		129,914		67,794
500	Materials & Supplies	52,806		47,664		(5,142)
600	Capital Outlay	2,666		7,026		4,360
700	Other Expenses	33,725		35,500		1,775
900	Transfers/Reserves - See Note (2)	 73,995	_	93,067		19,072
	Total Combined Appropriations	\$ 3,436,130	\$	3,948,470	\$	512,340

#### OTHER INFORMATION

	Available Balance March 31, 2013		Available Balance <u>March 31, 2014</u>		<u>increase/(Decrease)</u>	
General Operating Fund - School Discretionary Budget	\$	166,176	\$	4,013	\$	(162,163)
School Internal Funds - General & Principal's Discretionary Only	\$	17,894	\$	19,213	\$	1,319

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	increase (Decrease)
1.00	1.00	
1.00	1.00	
	•	-
•	•	
•	1.00	1.00
•		•
-		
1.00	2.00	1.00
22.16	20.02	(2.23)
		4.07
3.04	3.81	0.77
•	-	•
•	•	-
	-	
33.20	35.81	2.61
•		
0.75	1.00	0.25
•		-
0.50	0.50	-
1.25	1.50	0.25
1.00	3.00	3.00
1.00	3.00	2.00
-	-	_
0.20	-	(0.20)
•	•	•
	-	•
		1.00
		1.00
2.00	2.00	
1.00	1.00	-
		(1.00)
		1.00
1.00	-	
-	•	-
1.00		(1.00)
9.20	11.00	1.80
44.65	50.31	5.66
1.50	2.50	1.00
•	•	-
		(1.06)
-	-	-
0.50	0.50	-
0.45	0.45	
4.00	3.94	(0.06)
0.80	•	(0.80)
•	-	•
		-
•		:
3.80	3.00	(0.80)
	6.94	(0.86)
7.80	0.34	
7.80 52.45	57.25	4.80
	1.00  23.16 7.00 3.04	

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	•	•	-
103	Basic Education - Grades 9-12	1,304.00	1,304.00	-
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	239.91	195.00	(44.91)
130	ESOL/Intensive English	21.16	30.00	8.84
254	ESE Support Level IV	-	•	-
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	85.99	102.00	16.01
		1,651.06	1,631.00	(20.06)
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	•	•	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,318.34	1,309.22	(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	242.55	195.78	(46.77)
130	ESOL/Intensive English	24.23	34.41	10.18
254	ESE Support Level IV	-	•	
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	86.94	102.41	15.47
		1,672.06	1,641.82	(30.24)

**Principal Signature** 

6/27/14 Date

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

ENERAL OPERATING FUND thool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)		
osition Allocation	\$ -	\$ 6,401,955	\$ 6,401,9		
pplement Allocation	-	209,512	209,5		
verhead Allocation	-	681,011	681,0		
ealth Services Allocation		12,000	12,0		
ustodial Services Allocation		393,925	393,9		
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	440,436		(440,4		
deral Impact Aid (Discontinued FY 2014-2015)	142,252	-	(142,2		
FP Funds - 92% (Discontinued FY 2014-2015)	5,667,092		(5,667,0		
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	288,682		(288,6		
Subtotal - School Allocation	6,538,462	7,698,403	1,159,9		
they Chate Bayesus Allegations.					
ther State Revenue Allocations:	207 000	204 505	40.0		
ass Size Reduction (CSR) - (Project 4125)	305,000	294,595	(10,4		
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	192,302		(192,3		
GR - Instructional Coaches - (Project 4104)	34,950	•	(34,9		
R - Secondary Intensive Math - (Project 5120)	<u> </u>	<u> </u>			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-				
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	134,083		(134,0		
IJ Supplemental - (Project 8110)					
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	43,992		(43,9		
orida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	24,475	1,4		
structional Materials - Media - (Project 3106)	6,598	6,635			
structional Materials - Science - (Project 3109)	1,798	1,820			
structional Materials - Textbook - (Project 3105)	105,518	37,037	(68,4		
ettery - Discretionary - (Project 3101)			100,4		
ttery - School Advisory Council - (Project 5002)					
ttery - School Recognition - (Project 5160)					
eading Instruction - (Project 6123)	<u>-</u> _	37,450	27.4		
		37,450	37,4		
M - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0		
I - ESOL - (Project 4110)	31,100	62,600	31,5		
il - In-School Suspension Program - (Project 4162)	32,500	32,700	2		
N - Secondary Intensive Reading - (Project 0120)	198,284	244,300	46,0		
Al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,2		
orkforce Development - 90% - (Project 5110)	<u> </u>				
Subtotal - Other State Revenue Allocation	1,190,375	741,612	(448,7		
cal Revenue Allocations:					
	50.145	14 172	(25.0		
Ivanced International Certificate of Education (AICE) - (Project 9004)	50,145	14,172	(35,9		
CE Set-Aside - (Project 1004)	2,639	2,914	2		
CE Bonuses & Exams - (Project 5053)	<del>_</del>	41,185	41,1		
ivanced Placement (AP) - (Project 2154)	297,370	199,867	(97,5		
Initiative Set-Aside - (Project 7054)	24,111	25,782	1,6		
Bonuses & Exams - (Project 5054)	<u>-</u>	118,112	118,1		
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,478	-	(3,4		
ternational Baccalaureate (IB) - (Project 7055)	•	-			
- Academically Disadvantaged - (Project 5056)	-	•			
Bonuses & Exams - (Project 5055)	-	-			
serve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,1		
hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,5		
hool Maintenance - (Project 2909)	89,077	66,808	(22,2		
hool Maintenance - School Control - (Project 5909)		22,269	22,2		
Subtotal - Local Revenue Allocation	607,802	539,709	(68,0		
venue to Offset Fixed Charges for Student Services:					
E Guarantee					
nerant Adaptive P.E (Project 2017)	8,643	7,511	(1,1		
nerant Autistic Program - (Project 2018)	6,159	8,596	2,4		
nerant Hearing Impaired - (Project 2008)	3,924	5,842	1,9		
nerant Homebound - (Project 2023)	6,557_	5,508	(1,0		
erant Occupational/Physical Therapist - (Project 2019)	36,111	32,588	(3,5		
erant Social Workers - (Project 4021)	-	6,050	6,0		
nerant Staffing Specialists - (Project 5012)	22,601	17,608	(4,9		
nerant Visually Impaired - (Project 2004)	7,948	7,219	(7		
nool Psychologists - (Project 2027)	40,036	36,969	(3,0		
dicaid - Nurses Contract - (Project 1084)	32,767	22,521	(10,2		
- Attendance Officer - (Project 1084)	10,108	10,677	(10,2		
e Schools - School Resource Officers - (Project 3107)		10,877			
Subtotal - Student Services Allocation	52,375 227,229	161,089	(52,3		
Subtotal - Student Services Allocation		101,089	(66,1		
e Based - Child Care - (Project Various)		•			
Total General Operating Fund	\$ 8,563,868	\$ 9,140,813	\$ 576,9		
THER SPECIAL REVENUE FUNDS:					
deral Entitlements	•	•			
e I - School Allocation - (Project 5401)	<u> </u>	\$ -	\$		
e II - Part A - (Project 5405)					
A Supplement - (Project 5475)	66,140	69,985	3,8		
Total Other Special Revenue Funds	\$ 66,140	\$ 69,985	\$ 3,8		
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,630,008	\$ 9,210,798	\$ 580,7		
SIGNIFICANT FACTORS AFFECTING ALLOC	ATIONS				
1. Increase/(Decrease) of UFTE at this school.	a comment de la commentation	(20.06)			
2. UFTE moved to/(from) one school to another school.		(20.00)			
3 Adjustments in LIFTE Due to Changes in Location of ECE Links					
Adjustments in UFTE Due to Changes in Location of ESE Units.  A largest (Increase) of USTE at this school due to Final Conference ETE changes.					
Adjustments in UFTE Due to Changes in Location of ESE Units.     Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.					
		11/1/11			
	_	615/14			

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

Object Group <u>Number</u>	Object Group Name		FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$	431,500	\$ 449,900	\$ 18,400
	Instructional		6,423,827	6,551,609	127,782
	Non-Instructional		460,467	 586,088	 125,621
	Subtotal - Salaries & Benefits		7,315,794	 7,587,597	 271,803
300	Purchased Services		594,360	590,666	(3,694)
400	Energy Services	•	274,243	442,686	168,443
500	Materials & Supplies		227,655	293,964	66,309
600	Capital Outlay		10,076	6,635	(3,441)
700	Other Expenses		65,793	83,500	17,707
900	Transfers/Reserves - See Note (2)		232,378	 205,750	 (26,628)
	Total Combined Appropriations	\$	8,720,299	\$ 9,210,798	\$ 490,499

OTHER INFORMATION						
		able Balance ch 31, 2013		ilable Balance Irch 31, 2014	1	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	363,231	\$	178,094	\$	(185,136)
School Internal Funds - General & Principal's Discretionary Only	\$	34,357	\$	38,290	\$	3,933

6/27/14 Date/

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

# PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative Principal	1.00	1.00	
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	1.00	3.00	2.00
Assistant Principal II and K-12	2.00	•	(2.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	•	-
Administrative - Other Specialist	•	•	-
specialist .	4.00	4.00	
Instructional Teacher - Basic	69.45	74.57	5.12
Teacher - Class Size Reduction	5.00	4.43	(0.57)
Teacher - ESE	3.90	3.10	(0.80)
Teacher - ROTC - 12 Month		-	-
Teacher - ROTC - 10 Month Teacher - Vocational	2.00 3.60	2.00	(3.60)
Staffing Specialist	0.62	-	(0.62)
Teacher - 12 Month (Basic and Vocational)	1.00	•	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.47	-	(3.47)
Teacher - Other	0.75	-	(0.75)
	89.79	84.10	(5.69)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director Guldance Counselor - 10 Month	1.00	1.00 4.00	2.00
Guidance Counselor - 10 Month	2.00	4.00	2.00
Instructional Coach	0.50	0.50	-
Media Specialist	•	•	-
Other Support - Instructional		2.00	2.00
	4.50	8.50	4.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2,00	2.00	-
ESE Interpreter ESE Job Coach			-
ESOL Interpreter	1.00	2.00	1.00
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	•
Lunchroom Monitor	•	•	•
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00 2.00	1.00 3.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Ald Technician	-	-	-
Stadium Personnel	•	•	
Other Support - Non-Instructional	1.00	14.00	3.00
	11.00	24,00	3,00
GENERAL OPERATING FUND & STABILIZATION - STAFF	109,29	110.60	1.31
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	0.38	0.45	0.07
	0.38	0.45	0.07
Educational Supram			
Educational Support Classroom Assistant - Title i	-	<del>-</del>	_
Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	- -	-	-
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- - 1.00	- - 1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	-	1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach			- - - -
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	- - -	- -	: : :
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	-		
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	- - -	- -	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	1.00	1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	1.00	1.00	0.07
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	1.00	1.00	

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	273.00	261.00	(12.00)
102	Basic Education - Grades 4-8	240.00	235.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	58.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	12.70	15.00	2.30
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.70	611.00	(2.70)
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	307.13	293.89	(13.24)
102	Basic Education - Grades 4-8	240.00	235.00	(5.00)
103	Basic Education - Grades 9-12	-	·	-
111	ESE Support Level I, II & III in Grades K-3	57.38	65,31	7.93
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	14.54	17.21	2.67
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		656.05	655.96	(0.09)

Ungie Vaughan

Jule 3, 2014

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,407,610	\$ 2,407,610
Supplement Allocation	-	13,831	13,831
Overhead Allocation	<u> </u>	214,243	214,243
Health Services Allocation	<del></del>	9,165	9,165
Custodial Services Allocation	214.022	108,225	108,225
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)  Federal Impact Ald (Discontinued FY 2014-2015)	214,023	<u>-</u>	(214,023)
FEFP Funds - 92% (Discontinued FY 2014-2015)	36,221 2,223,542	-	(36,221)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	107,303		(107,303)
Subtotal - School Allocation	2,581,089	2,753,074	171,985
Other State Revenue Allocations:		<del></del>	
Class Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
CSR - Instructional Coaches - (Project 4104)			
CSR - Secondary Intensive Math - (Project 5120)			
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	<u> </u>		
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	<del>_</del>	<u> </u>	<u>-</u>
DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	5,076		(5,076)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,825	1,325
Instructional Materials - Media - (Project 3106)	2,452	2,486	34
Instructional Materials - Science - (Project 3109)	668	682	14
Instructional Materials - Textbook - (Project 3105)	39,221	13,875	(25,346)
Lottery - Discretionary - (Project 3101)	<del></del>	<u> </u>	
Lottery - School Recognition - (Project 5002)			
Lottery - School Recognition - (Project 5160)	<u>.</u>		
Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	<del></del>	[CE 000)
SAI - SUpplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110)	31,100	31,300	(65,000)
SAI - In-School Suspension Program - (Project 4162)	32,500	31,300	200
SAI - Secondary Intensive Reading - (Project 0120)	32,300	32,700	
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,250)
Workforce Development - 90% - (Project 5110)	- 10,230		(10,230)
Subtotal - Other State Revenue Allocation	690,767	829,023	138,256
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)			
AICE Set-Aside - (Project 1004)		-	
AICE Bonuses & Exams - (Project 5053)			-
Advanced Placement (AP) - (Project 2154)	-	-	
AP Initiative Set-Aside - (Project 7054)			-
AP Bonuses & Exams - (Project 5054)		•	
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	_		-
International Baccalaureate (IB) - (Project 7055)	•		-
IB - Academically Disadvantaged - (Project 5056)			
IB Bonuses & Exams - (Project 5055)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)		-	
School Maintenance - (Project 2909)	24,488	18,366	(6,122)
School Maintenance - School Control - (Project 5909)	<del></del>	6,122	6,122
Subtotal - Local Revenue Allocation	24,488	24,488	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	2.170	3,852	coa
	3,170	4,408	682
Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)	2,259	2,996	2,149
Itinerant Homebound - (Project 2023)		2,825	1,557 420
Itinerant Occupational/Physical Therapist - (Project 2019)	13,246	16,712	3,466
Itinerant Social Workers - (Project 4021)		3,103	3,103
Itinerant Staffing Specialists - (Project 5012)	8,290	9,030	740
Itinerant Visually Impaired - (Project 2004)	2,915	3,702	787
School Psychologists - (Project 2027)	14,685	18,959	4,274
Medicaid - Nurses Contract - (Project 1084)	12,179	14,760	2,581
SAI - Attendance Officer - (Project 3162)	3,757	4,000	243
Safe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	64,345	84,347	20,002
Fee Based - Child Care - (Project Various)	-		-
Total General Operating Fund	\$ 3,360,689	\$ 3,690,932	\$ 330,243
Total General Operating Fund	3,300,003	3 3,030,532	330,243
OTHER SPECIAL REVENUE FUNDS:			
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
Federal Entitlements	\$ 190,060	\$ 218,978	\$ 28,918
Federal Entitlements Title I - School Allocation - (Project 5401)	\$ 190,060 34,950	\$ 218,978 37,450	\$ 28,918 2,500
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)	34,950 324,183	37,450 292,970	2,500 (31,213)
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)	34,950	37,450	2,500
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)	34,950 324,183	37,450 292,970	2,500 (31,213)
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398	2,500 (31,213) \$ 205
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398 \$ 4,240,330	2,500 (31,213) \$ 205
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATION  1. Increase/(Decrease) of UFTE at this school.	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398	2,500 (31,213) \$ 205
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398 \$ 4,240,330	2,500 (31,213) \$ 205
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATION  1. Increase/(Decrease) of UFTE at this school.	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398 \$ 4,240,330	2,500 (31,213) \$ 205
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due ap Changes in Location of ESE Units.	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398 \$ 4,240,330 (2.70)	2,500 (31,213) \$ 205 \$ 330,448
Federal Entitlements Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due ap Changes in Location of ESE Units.	34,950 324,183 \$ 549,193 \$ 3,909,882	37,450 292,970 \$ 549,398 \$ 4,240,330	2,500 (31,213) \$ 205 \$ 330,448

Note: Title I allocation added May 28, 2014.

#### **APPROPRIATIONS**

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,871,737	2,935,860	64,123
	Non-Instructional	 505,018	 591,467	 86,449
	Subtotal - Salaries & Benefits	 3,492,655	3,735,627	 242,972
300	Purchased Services	204,808	184,438	(20,370)
400	Energy Services	87,928	112,718	24,790
500	Materials & Supplies	69,530	74,599	5,069
600	Capital Outlay	2,452	13,782	11,330
700	Other Expenses	343	44,000	43,657
900	Transfers/Reserves - See Note (2)	 87,593	 75,166	 (12,427)
	Total Combined Appropriations	\$ 3,945,309	\$ 4,240,330	\$ 295,021

#### OTHER INFORMATION

	 ailable Balance larch 31, 2013	Available Balance <u>March 31, 2014</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 171,215	\$ 76,378	\$ (94,837)
School Internal Funds - General & Principal's Discretionary Only	\$ 24,114	\$ 24,377	\$ 263

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

June 12, 2014

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative			
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12	-		-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	1.00	1.00
Administrative - Other		-	
Specialist		<u> </u>	
•	1.00	2.00	1.00
Instructional			
Teacher - Basic	25.75	21.93	(3.82)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE Teacher - ROTC - 12 Month	5.09	5.21	0.12
Teacher - ROTC - 10 Month	-	-	
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	•	•	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other		<u> </u>	
	38.84	38.21	(0.63)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.75	1.00	0.25
Instructional Coach		-	-
Media Specialist	0.43	-	(0.43)
Other Support - Instructional	-		
•	1.18	1.00	(0.18)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant			-
ESE interpreter		-	-
ESE Job Coach	•		-
ESOL Interpreter	1.00	1.00 1.00	1.00
ISS Classroom Assistant 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	-
Financial Aid Technician	•	-	-
Stadium Personnel Other Support - Non-Instructional	1.00	•	(1.00)
Other Support - Non-Instructional	8.00	12.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.02	53.21	4.19
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	1.50	1.92	0.42
Teacher - Basic	-	-	- 0.42
Teacher - ESE	1.48	1.29	(0.19)
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	0.45	-
	3.93	4.16	0.23
Educational Support			
Classroom Assistant - Title I	2.00	1.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant ESE Interpreter	6.00	5.00	(1.00)
ESE Job Coach	-	-	
Parent Educator	•	-	·
	8.00	6.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.93	10.16	(1.77)
$\wedge$			
COMBINED STAFF	60.95	63.37	2.42
// // // //	1	() "	
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## LAUREL HILL SCHOOL COST CENTER - 0201 FISCAL YEAR 2014-2015

#### **ENROLLMENT**

			<b>Unweighted FTE</b>	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	100.00	109.00	9.00
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	115.00	87.00	(28.00)
111	ESE Support Level I, II & III in Grades K-3	15.00	7.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	19.75	18.00	(1.75)
130	ESOL/Intensive English	-	10.00	(1.75)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.88	22.00	15.12
		426.63	415.00	(11.63)
	•		Weighted FTE	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
	<u></u>	Titlat Comercia	11101 001101010	1000.0007
101	Basic Education - Grades K-3	112.50	122.73	10.23
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	116.27	87.35	(28.92)
111	ESE Support Level I, II & III in Grades K-3	16.88	7.88	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	19.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	19.97	18.07	(1.90)
130	ESOL/Intensive English	-	-	-
254	ECE C		_	_
254	ESE Support Level IV	-	-	
254 255	ESE Support Level IV	-	- -	-
	- · ·	- - 6.96	22.09	- 15.13
255	ESE Support Level V	6.96 442.58	22.09	15.13 (12.46)

Principal Signature

Date

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

skido Allocation pplement Allocation skido Allocation pplement Allocation strib Allocation strib Allocation strib Allocation stodial Services Allocation stodial Services Allocation stodial Services Allocation stodial Services Allocation  E Guarantee - Non-Gifted (Discontinued FY 2014-2015)  feral Impact Aid (Discontinued FY 2014-2015)  FP Funds - 92% (Discontinued FY 2014-2015) ss Sike Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation her State Revenue Allocations: ss Sike Reduction (CSR) - (Project 4125) R - Thi Period - (Project 3120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary Intensive Math - (Project 5120) R - Secondary (Middle/K-12 Reading Infilative - (Project 6120) (Discontinued FY 2014-2015) Supplemental - (Project 3105) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) ridal Teachers Classroom Supply Assistance Program - (Project 3180) tricutional Materials - Media - (Project 3106) tricutional Materials - Media - (Project 3106) tricutional Materials - Media - (Project 3106)	\$	\$ 1,556,265 86,149 233,014 6,225 141,648 	\$ 1,556,21 86,1: 233,0: 6,2: 141,6: (61,7: (50,5: (1,500,0: (74,5: 336,3:
pplement Allocation erhead Allocation stodial Services Allocation stodial Services Allocation  Edurantee - Non-Gifted (Discontinued FY 2014-2015) deral Impact Aid (Discontinued FY 2014-2015) eral Impact Aid (Discontinued FY 2014-2015) ses Size Reduction Salary Supplement (Discontinued FY 2014-2015) ss Size Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation her State Revenue Allocations: ss Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary Intensive Math - (Project 5120) R - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) Supplemental - (Project 8110) E Guarantee - Gifted - (Project 8100) (Discontinued FY 2014-2015) ridal Teachers Classroom Supply Assistance Program - (Project 3130)	61,765 50,511 1,500,031 74,595 1,886,902 488,000 14,055 34,950	86,149 233,014 6,225 141,648	86,14 233,03 6,23 141,64 (61,74 (50,53 (1,500,03 (74,54
erhead Allocation alth Services Allocation alth Services Allocation Stodal Services Allocation Guarantee - Non-Giffed (Discontinued FY 2014-2015) Geral Impact Aid (Discontinued FY 2014-2015) PP Funds - 92% (Discontinued FY 2014-2015) ss Size Reduction Salary Supplement (Discontinued FY 2014-2015) ss Size Reduction (SSR) - (Project 4025) R- 7th Period - (Project 2120) (Discontinued FY 2014-2015) R- 7th Period - (Project 2120) (Discontinued FY 2014-2015) R- Instructional Coaches - (Project 4026) R- Secondary Intensive Math - (Project 5120) R- Secondary (Middle K-12 Reading Intilative - (Project 6120) (Discontinued FY 2014-2015) Supplemental - (Project 8110) E- Guarantee - Gifted - (Project 8110) E- Guarantee - Gifted - (Project 8110) F- Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Irida Teachers Classroom Supply Assistance Program - (Project 3130)	61,765 50,511 1,500,031 74,595 1,886,902 488,000 14,055 34,950	233,014 6,225 141,648 - - - 2,023,301 956,935	233,0: 6,2: 141,6: (61,7: (50,5: (1,500,0: (74,5:
alth Services Allocation stodial Services Allocation Guarantee - Mon-Giffed (Discontinued FY 2014-2015) deral Impact Aid (Discontinued FY 2014-2015) eral Impact Aid (Discontinued FY 2014-2015) FP Funds - 92% (Discontinued FY 2014-2015) ss Sike Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation her State Revenue Allocations: ss Sike Reduction (CSB) - [Project 4125] R - 7th Period - [Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - [Project 4104] R - Secondary Intensive Math - [Project 5120) R - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - [Project 3120) (Discontinued FY 2014-2015) Supplemental - (Project 3110) E Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) ridal Teachers Classroom Supply Assistance Program - [Project 3130)	61,765 50,511 1,500,031 74,595 1,886,902 488,000 14,055 34,950	6,225 141,648 - - - 2,023,301 956,935	6,2: 141,64 (61,70 (50,5: (1,500,0: (74,5:
stodial Services Allocation  E. Guarantee - Non-Gifted (Discontinued FY 2014-2015)  E. Guarantee - Non-Gifted (Discontinued FY 2014-2015)  EP Funds - 92% (Discontinued FY 2014-2015)  ES Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  her State Revenue Allocations:  ES Size Reduction (CSR) - (Project 4125)  R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R - Instructional Coaches - (Project 4104)  R - Secondary Intensive Math - (Project 5120)  R - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  R - Equalization - (Project 310)  E. Guarantee - Gifted - (Project 310)  E. Guarantee - Gifted - (Project 310)	61,765 50,511 1,500,031 74,595 1,886,902 488,000 14,055 34,950	141,648 	141,64 (61,74 (50,5) (1,500,0) (74,5)
EGuarantee - Mon-Gifted (Discontinued FY 2014-2015)  deral Impact Aid (Discontinued FY 2014-2015)  FP Funds - 92% (Discontinued FY 2014-2015)  sss Size Reduction Salary Supplement (Discontinued FY 2014-2015)  ss Size Reduction (SR) - (Project 4125)  R 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R Instructional Coaches - (Project 4104)  R Secondary Intensive Math - (Project 5120)  R Secondary (Middle K-12 Reading Intlative - (Project 6120) (Discontinued FY 2014-2015)  Supplemental - (Project 8110)  E Guarantee - Gifted - (Project 3101) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3130)	50,511 1,500,031 74,595 1,686,902 488,000 14,055 34,950	2,023,301 956,935	(61,70 (50,5 (1,500,0) (74,5)
Seral Impact Aid (Discontinued FY 2014-2015)   PF Punds - 92% (Discontinued FY 2014-2015)   Sign Ster Reduction Salary Supplement (Discontinued FY 2014-2015)   Subtotal - School Allocation	50,511 1,500,031 74,595 1,686,902 488,000 14,055 34,950	2,023,301 956,935	(50,5) (1,500,0) (74,5)
PF Funds - 92% (Discontinued FY 2014-2015) ss Size Reduction Salary Supplement (Discontinued FY 2014-2015) ss Size Reduction Salary Supplement (Discontinued FY 2014-2015) her State Revenue Allocations: ss Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary (Middle/K-12 Reading initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 3126) (Discontinued FY 2014-2015) Supplemental - (Project 8110) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3130)	1,500,031 74,595 1,686,902 488,000 14,055 34,950	2,023,301 956,935	(1,500,0 (74,5
ss Sike Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation her State Revenue Allocations: ss Sike Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary (Middle/K-12 Reading Inklative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 1326) (Discontinued FY 2014-2015) Supplemental - (Project 310) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180)	74,595 1,686,902 488,000 14,055 34,950	<b>2,023,301</b> 956,935	(74,5
Subtotal - School Allocation her State Revenue Allocations: ss Sike Reduction (CSB) - [Project 4125] R 7th Period - [Project 2120] (Discontinued FY 2014-2015) R Instructional Coaches - [Project 4104] R Secondary Intensive Math - [Project 5120] R Secondary (Middle/K-12 Reading Initiative - [Project 6120] (Discontinued FY 2014-2015) R Equalization - [Project 5126] (Discontinued FY 2014-2015) Supplemental - [Project 3110] E Guarantee - Gifted - [Project 3001] (Discontinued FY 2014-2015) ridal Teachers Classroom Supply Assistance Program - [Project 3130)	1,686,902 488,000 14,055 34,950	956,935 -	
ss Size Reduction (CSR) - [Project 4125] R 7th Period - [Project 2120] (Discontinued FY 2014-2015) R Instructional Coaches - [Project 4104] R Secondary Intensive Math - [Project 5120] R Secondary Middle K-12 Reading initiative - [Project 6120] (Discontinued FY 2014-2015) R Equalization - [Project 3126] (Discontinued FY 2014-2015) Supplemental - [Project 8110] E. Guarantee - Gifted - [Project 3001] (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - [Project 3180)	488,000 14,055 34,950		
ss Size Reduction (CSR) - [Project 4125] R 7th Period - [Project 2120] (Discontinued FY 2014-2015) R Instructional Coaches - [Project 4104] R Secondary Intensive Math - [Project 5120] R Secondary Middle K-12 Reading initiative - [Project 6120] (Discontinued FY 2014-2015) R Equalization - [Project 3126] (Discontinued FY 2014-2015) Supplemental - [Project 8110] E. Guarantee - Gifted - [Project 3001] (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - [Project 3180)	14,055 34,950		
R 7th Period - [Project 2120]. (Discontinued FY 2014-2015)  R Instructional Coaches - [Project 4104]  R Secondary Intensive Math - [Project 5120]  R Secondary [Middle]K-12 Reading Inklative - [Project 6120]. (Discontinued FY 2014-2015)  R Equalization - [Project 1816]. (Discontinued FY 2014-2015)  Supplemental - [Project 8110].  E. Guarantee - Gifted - [Project 3001]. (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - [Project 3180)	14,055 34,950		468,9
R - Secondary Intensive Math - [Project 5120] R - Secondary [Middle/K-12 Reading initiative - [Project 6120] (Discontinued FY 2014-2015) R - Equalization - [Project 5126] (Discontinued FY 2014-2015) Supplemental - [Project 8110) E Guarantee - Gifted - [Project 3001] (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - [Project 3180)			(14,0
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180)	69,226	37,450	2,5
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 8110)  Guarantea - Giffed - (Project 3001) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3180)	69,226	53,200	53,2
Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180)			(69,2
Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180)	364,665		(364,6
rida Teachers Classroom Supply Assistance Program - (Project 3180)			
	846	<u> </u>	(8
tructional Materials - Media - (Project 3106)	8,000	8,525	
	1,705	1,688	
tructional Materials - Science - (Project 3109)	465	463	
tructional Materials - Textbook - (Project 3105)	27,265	9,424	(17,8
tery - Discretionary - (Project 3101)			
tery - School Advisory Council - (Project 5002)	•		
tery - School Recognition - (Project 5160)	-	-	
ading Instruction - (Project 6123)	69,900	74,900	5,0
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	74,300	(65,0
- ESOL - (Project 4110)	05,000		(05)
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- In-school Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120)	52,300	98,000	98,0
- Response to Intervention - (Project 0120) (Discontinued FY 2014-2015)	16,250	90,000	(16,
	16,230		(10,
rkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,192,827	1,273,285	80,4
cal Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)	_	_	
E Set-Aside - (Project 1004)	•		•
E Bonuses & Exams - (Project 5053)	-		
vanced Placement (AP) - (Project 2154)	2,453	701	(1,
Initiative Set-Aside - (Project 7054)	199	172	
Bonuses & Exams - (Project 5054)	199	1,415	1,
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	278		
ernational Baccalaureate (IB) - (Project 7055)		<del></del>	
Academically Disadvantaged - (Project 5056)			-
Bonuses & Exams - (Project 5055)			
serve Officer Training Corp (ROTC) - (Project 2045)	_		
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
ool Maintenance - (Project 2909)	34,992	26,244	(8,
ool Maintenance - School Control - (Project 5909)	34,332	8,748	8,
Subtotal - Local Revenue Allocation	37,922	37,280	
venue to Offset Fixed Charges for Student Services:			
E Guarantee			
erant Adaptive P.E (Project 2017)	2,153	1,695	(
erant Autistic Program - (Project 2018)	1,534	1,940	
erant Hearing Impaired - (Project 2008)	977	1,318	
erant Homebound - (Project 2023)	1,633	1,243	
erant Occupational/Physical Therapist - (Project 2019)	8,994	7,353	(1,
erant Social Workers - (Project 4021)	0,554	1,365	1,
erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012)	5,629	3,973	(1,
erant Visually Impaired - (Project 2004)	1,979	1,629	
ool Psychologists - (Project 2027)	9,971	8,342	(1,
dicaid - Nurses Contract - (Project 1084)	8,467	15,663	
- Attendance Officer - (Project 3162)	2,612	2,717	
e Schools - School Resource Officers - (Project 3107)	52,375		(52)
Subtotal - Student Services Allocation	96,324	47,238	(49,
Based - Child Care - (Project Various)			
Total General Operating Fund	\$ 3,013,975	\$ 3,381,104	\$ 367
	3,023,573	3,302,104	
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 5401)	\$ 80,266	\$ 82,446	\$ 2
e II - Part A - (Project 5405)			
A Supplement - (Project 5475)	70,858	84,728	13,
Total Other Special Revenue Funds	\$ 151,124	\$ 167,174	\$ 16,
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,165,099	\$ 3,548,278	\$ 383
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.		(11.63)	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Deglease) of UFTE at this school due to Final Conference FTE changes.			
Man WI a. A O		1.1.1	
		1. 14.14	

Notes:
1. Revenue revised due to change in ESE recommendations.
2. Title I allocation added May 28, 2014.

#### LAUREL HILL SCHOOL **COST CENTER - 0201** FISCAL YEAR 2014-2015

## APPROPRIATIONS

Includes Onl	y Estimated Revenues	Listed On School's Re	venue Projection Sheet

Object Group <u>Number</u>	Object Group Name		FY 2013-2014 Appropriation		FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	\$	212.000	\$	214 400	\$	100 000
	Administrative/Managerial Instructional	Þ	213,600 2,220,116	Þ	314,400 2,418,816	Þ	100,800 198,700
	Non-Instructional		316,105		327,471		11,366
	Subtotal - Salaries & Benefits		2,749,821		3,060,687		310,866
300	Purchased Services		213,513		210,028		(3,485)
400	Energy Services		110,000		157,189		47,189
500	Materials & Supplies		48,865		51,211		2,346
600	Capital Outlay		1,983		7,188		5,205
700	Other Expenses		5,390		30,400		25,010
900	Transfers/Reserves - See Note (2)		59,426		31,575		(27,851)
	Total Combined Appropriations	\$	3,188,998	\$	3,548,278	\$	359,280

#### OTHER INFORMATION

	 ilable Balance rch 31, 2013	 ilable Balance arch 31, 2014	<u>1</u>	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 166,617	\$ 9,741	\$	(156,876)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,721	\$ 3,206	\$	(5,515)

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

#### LAUREL HILL SCHOOL COST CENTER - 0201 FISCAL YEAR 2014-2015

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
dministrative Principal	1.00	1.00	_
Director	-	-	-
Assistant Principal I and K-12	-	1.00	1.0
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	-	(1.0
Assistant Principal - Other	-	1.00	1.0
Administrative - Other	-	-	
Specialist			
	2.00	3.00	1.0
structional			
Teacher - Basic	18.25	15.41	(2.8
Teacher - Class Size Reduction Teacher - ESE	8.00 1.10	14.39 1.10	6.3
Teacher - ROTC - 12 Month	1.10	-	
Teacher - ROTC - 10 Month	-	=	-
Teacher - Vocational	2.00	•	(2.0
Staffing Specialist Tascher, 13 Marth (Basic and Vacational)	-	•	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other			
	29.35	30.90	1.5
structional Support			
Athletic Director	-	-	-
Band Director Guidance Counselor - 10 Month	-	1.00	1.0
Guidance Counselor - 10 Month	0.75	1.00	(0.
Instructional Coach	1.50	1.50	`-
Media Specialist	-	•	
Other Support - Instructional	2.25	2.50	0.
	2.25	2.50	
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	0.50	1.00	0.
Day Care Worker	-	-	_
ESE Classroom Assistant	0.84	0.05	(0.
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter ISS Classroom Assistant	-	1.00	1.
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	1.00	1.
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.
Financial Aid Technician	2.00	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	7.05	(1.
	6.34	7.05	0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.94	43.45	3,
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	1,00	1.00	
Teacher - Basic	1,00	-	
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	
lucational Support			
Classroom Assistant - Title I	0.13	0.13	
Classroom Assistant (Basic, DJJ, and VoTech)	•	-	
ESE Classroom Assistant	1.66	1.95	0.
ESE Interpreter ESE Job Coach	•	•	
Parent Educator	-	-	
	1.79	2.08	0
OTHER SPECIAL REVENUE FUNDS - STAFF	3.02	3.31	0
COMBINED STAFF	42.96	46.76	3
ALM SHILL	72.50	1 7 7 7	
/XX///		La III III.	

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	143.00	130.00	(13.00)
102	Basic Education - Grades 4-8	358.00	365.00	7.00
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	27.00	31.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	85.00	88.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.54	-	(2.54)
254	ESE Support Level IV	3.00	7.00	4.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		619.54	621.00	1.46
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	160.88	146.38	(14.50)
102	Basic Education - Grades 4-8	358.00	365.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.38	34.91	4.53
112	ESE Support Level I, II & III in Grades 4-8	85.00	88.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.91	-	(2.91)
254	ESE Support Level IV	10.67	24.84	14.17
255	ESE Support Level V	5.09	-	(5.09)
300	Vocational Education Grades 7-12	-	-	-
		652.93	659.13	6.20

Principal Signature

Date

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increa (Decre	
Position Allocation	\$ -	\$ 2,476,360	\$ 2,	,476,360
Supplement Allocation	-	97,889		97,889
Overhead Allocation	<u> </u>	309,465		309,465
Health Services Allocation	-	9,315		9,315
Custodial Services Allocation ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	279.012	165,677		165,677 (278,012
ederal Impact Aid (Discontinued FY 2014-2015)	278,012 65,036	<del></del>		(65,036
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,212,967		- 12	,212,967
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	108,324			(108,324
Subtotal - School Allocation	2,664,339	3,058,706		394,367
Other State Revenue Allocations:				
Class Size Reduction (CSR) - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	524,600	825,930		301,330
SR - Instructional Coaches - (Project 4104)	34,950	37,450		2,500
CSR - Secondary Intensive Math - (Project 5120)	- 54,550	53,200		53,200
CSR - Secondary Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	87.843			(87,84
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	436,098	-	-	(436,09
DJJ Supplemental - (Project 8110)	-	-		
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)				
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	12,650		1,650
nstructional Materials - Media - (Project 3106)	2,476	2,526		5
nstructional Materials - Science - (Project 3109)	675	693		18
nstructional Materials - Textbook - (Project 3105)	39,594	14,102		(25,492
ottery - Discretionary - (Project 3101)	-			
ottery - School Advisory Council - (Project 5002)	-			
ottery - School Recognition - (Project 5160)	<del></del>			
Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000			(65,000
AI - ESOL - (Project 4110)	65,000			(65,00
AI - In-School Suspension Program - (Project 4162)	32,500	32,700		200
Al - Secondary Intensive Reading - (Project 0120)	32,300	111,300		111,30
6AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250			(16,25)
Norkforce Development - 90% - (Project 5110)				
Subtotal - Other State Revenue Allocation  Local Revenue Allocations:	1,250,986	1,090,551		(160,435
Advanced International Certificate of Education (AICE) - (Project 9004)	<u>-</u>			
AICE Set-Aside - (Project 1004)				
AICE Bonuses & Exams - (Project 5053)	·			
dvanced Placement (AP) - (Project 2154)				
AP Initiative Set-Aside - (Project 7054)				
AP Bonuses & Exams - (Project 5054)	-			
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)				
nternational Baccalaureate (IB) - (Project 7055)	<del></del>	<del></del>		
B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5055)	•	<del></del>		
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u>-</u>		
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)				
chool Maintenance - (Project 2909)	30,625	22,969		(7,656
School Maintenance - School Control - (Project 5909)	-	7,656		7,656
Subtotal - Local Revenue Allocation	30,625	30,625		
Revenue to Offset Fixed Charges for Student Services:				
<u>:SE Guarantee</u> tinerant Adaptive P.E (Project 2017)	4,179	4,853		674
tinerant Autistic Program - (Project 2018)	2,978	5,554		2,576
tinerant Hearing Impaired - (Project 2008)	1,897	3,775		1,878
inerant Homebound - (Project 2023)	3,170	3,559		389
tinerant Occupational/Physical Therapist - (Project 2019)	17,460	21,057		3,597
tinerant Social Workers - (Project 4021)		3,909		3,909
inerant Staffing Specialists - (Project 5012)	10,928	11,378		450
tinerant Visually Impaired - (Project 2004)	3,843	4,664		821
chool Psychologists - (Project 2027)	19,358	23,888		4,530
Indicald Nurses Contract (Ductors 2004)	12,295	24,380		12,085
		4,065		272
<u>Medicaid</u> - Nurses Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	3,793			31,181
<u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)	-	- 444 000		
<u>Al</u> - Attendance Officer - (Project 3162) afe <u>Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,793 - <b>79,901</b>	111,082		,
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	79,901	-		
<u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	-	\$ 4,290,964	\$	
AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) Total General Operating Fund	79,901	-	\$	
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	79,901	-	\$	
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements	79,901	-	<b>\$</b>	265,113
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  ederal Entitlements tte I - School Allocation - (Project 5401)	79,901 - \$ 4,025,851	-		
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements ttel - School Allocation - (Project 5401) ttel II - Part A - (Project 5405) EA Supplement - (Project 5475)	\$ 4,025,851 \$ - \$ 698,588	\$ 4,290,964 \$ - 516,245	\$	265,113
Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Bee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  adderal Entitlements  tel - School Allocation - (Project 5401)  tel I- Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 4,025,851	\$ 4,290,964 \$ - 516,245 \$ 516,245	\$	265,11:
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements (title I - School Allocation - (Project 5401) (title II - Part A - (Project 5405)  DEA Supplement - (Project 5475) Total Other Special Revenue Funds	\$ 4,025,851 \$ - \$ 698,588	\$ 4,290,964 \$ - 516,245	\$	265,11: (182,34: (182,34:
Al - Attendance Officer - (Project 3162) ale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: federal Entitlements fitle I - School Allocation - (Project 5401) fitle II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245 \$ 4,807,209	\$	265,11: (182,34: (182,34:
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: eederal Entitlements litle I - School Allocation - (Project 5401) litle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT.  1. Increase/(Decrease) of UFTE at this school.	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245	\$	265,11: (182,34: (182,34:
Al - Attendance Officer - (Project 3162)  afe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  ederal Entitlements  itle I - School Allocation - (Project 5401)  itle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT.  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245 \$ 4,807,209	\$	265,11: (182,34: (182,34:
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 5401) lite II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT.  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of FEE Units.	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245 \$ 4,807,209	\$	265,113
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 5401) itle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of pSE Units.	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245 \$ 4,807,209 1.46 - -	\$	265,11: (182,34: (182,34:
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements lite I - School Allocation - (Project 5401) lite II - Part A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT.  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of FEE Units.	\$ 4,025,851 \$ - 698,588 \$ 698,588 \$ 4,724,439	\$ 4,290,964 \$ - 516,245 \$ 516,245 \$ 4,807,209	\$	265,11 (182,34 (182,34

NOTE:
CORRECTED STAFFING GRID AND SUPPLEMENT STANDARD.

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 215,800 3,174,986 739,605 4,130,391	\$ 314,400 3,188,403 648,271 4,151,074	\$	98,600 13,417 (91,334) 20,683
300	Purchased Services	184,458	229,997		45,539
400	Energy Services	185,000	202,390		17,390
500	Materials & Supplies	84,162	91,420		7,258
600	Capital Outlay	2,476	2,526		50
700	Other Expenses	70,346	43,100		(27,246)
900	Transfers/Reserves - See Note (2)	 102,864	 86,702	_	(16,162)
	Total Combined Appropriations	\$ 4,759,697	\$ 4,807,209	\$	47,512

OTHER INFORMATION
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 257,665	\$ 137,299	\$ (120,366)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,089	\$ 5,392	\$ (1,697)

**Principal Signature** 

6-16-14

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ministrative			
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	1.00	1.0
Assistant Principal - Other Administrative - Other		-	
Specialist		-	-
	2.00	3.00	1.0
tructional			
Teacher - Basic	24.40	21.58	(2.8
Teacher - Class Size Reduction	8.60	12.42	3.8
Teacher - ESE	8.23	7.46	(0.7
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month	•	-	
Teacher - Vocational	2.00	•	(2.0
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	•		-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	43.23	41.46	(1.
			···
tructional Support Athletic Director	-	•	_
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.
Guidance Counselor - 12 Month	-		-
Instructional Coach Media Specialist	0.50	0.50	-
Other Support - Instructional	-	•	
	1.50	2.50	1.
ecational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	•	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	_	_
ISS Classroom Assistant	•	1.00	1.
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	2.00	1.
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00 1.00	1.
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	•	•	-
Stadium Personnel	-	•	
Other Support - Non-instructional	1.00	-	(1.
	7.00	9.00	2
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.73	55.96	2.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	-	-	
Teacher - Basic	-		
Teacher - ESE	2.62	1.84	(0.
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	
	3.07	2.29	(0
cational Support			
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	-	- 	
ESE Classroom Assistant ESE Interpreter	8.00 6.00	6.00 4.00	(2. (2.
ESE Job Coach	5.00	4.00	(2.
Parent Educator	<del>_</del>		
	14.00	10.00	(4
OTHER SPECIAL REVENUE FUNDS - STAFF	17.07	12.29	(4
COMBINED STAFF	70.80	68.25	(2.
CONBINED STAFF	70.60	08.25	. (2

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	310.00	310.00	.* -
102	Basic Education - Grades 4-8	118.00	130.00	12.00
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I. II & III in Grades K-3	34.00	61.00	27.00
112	ESE Support Level I, II & III in Grades 4-8	18.00	20.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	67.73	70.00	2.27
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	
300	Vocational Education Grades 7-12	-	•	
		547.73	591.00	43.27
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	348.75	349.06	0.31
102	Basic Education - Grades 4-8	118.00	130.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.25	68.69	30.44
112	ESE Support Level I, II & III in Grades 4-8	18.00	20.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	77.55	80.29	2.74
254	ESE Support Level IV	-	-	
255	ESE Support Level V	-	• ·	-
300	Vocational Education Grades 7-12		-	-
		600.55	648.04	47.49
		000.55	<del></del>	47.49

Principal Signature

10-3-14

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

School Discretionary Allocations:  Position Allocation  Overhead Allocation  Custodial Services Allocations  ESE Guarantee - Non-Giffed (Discontinued FY 2014-2015)  FEFP Funds - 92% (Discontinued FY 2014-2015)  FEFP Funds - 92% (Discontinued FY 2014-2015)  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Class Size Reduction (CSR) - (Project 4125)  CSR - 7 Pariod - (Project 2120) (Discontinued FY 2014-2015)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary Middiel/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 3105)  ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 3001) (Discontinued FY 2014-2015)  Instructional Materials - Secondary Intensive Allocations (Project 3106)  Instructional Materials - Secondary (Project 3106)  Instructional Materials - Secondor - (Project 3109)  Instructional Materials - Secondor - (Project 3109)  Instructional Materials - Secondor - (Project 3109)  Instructional Materials - Secondor - (Project 3105)  Lottery - School Recognition - (Project 3105)  Lottery - School Recognition - (Project 3106)  Sal - Secondary Intensive Reading - (Project 3002)  Lottery - School Recognition - (Project 3106)  Sal - Secondary Intensive Reading - (Project 3106)  Ala CE Senvase & Exams - (Project 5054)  Applemental Academic through - (Project 3054)  Applemental Academic Response to Intervention - (Project 3054)  Applemental Academic Response to Intervention - (P	126,394 47,935 2,035,437 95,769 2,305,535  463,600	\$ 2,187,915 13,831 247,897 8,865 102,574	\$ 2,187,91 13,81 247,82 8,84 102,55 (126,33 (47,92 (2,035,42 (255,54 (272,55) (43,56 (1,66 1,3) 2 (21,56
Overhead Allocation  Health Services Allocation  Custodial Services Allocation  ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)  FEFP Funds - 92% (Discontinued FY 2014-2015)  FEFP Funds - 92% (Discontinued FY 2014-2015)  FEFP Funds - 92% (Discontinued FY 2014-2015)  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Class Size Reduction (SR) - (Project 4125)  CSR - 71h Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - 71h Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  CSR - Secondary Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 5126) (Discontinued FY 2014-2015)  ESE Guarantee - Gifted - (Project 3100)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Selence - (Project 3106)  Instructional Materials - Textbook - (Project 3105)  Lottery - School Advisory Council - (Project 5002)  Lottery - School Advisory Council - (Project 5002)  Lottery - School Recognition - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  SAI - School Secondary Intensive Reading - (Project 3162)  SAI - School Recognition - (Project 5160)  Reading Instruction - (Project 6123)  SAI - School Recognition - (Project 5100)  SAI - In-School Suspension Program - (Project 3161) (Discontinued FY 2014-2015)  SAI - School Suspension Program - (Project 3161)  Subtotal - Other State Revenue Allocation  AICE Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5055)  Be Academically Disadvantaged - (Project 2045)  School Maintenance - (Project 3055)  Be Bonuses & Exams - (Project 5055)  Be Bonuses & Exams - (Project 5055)  Be School Maintenance - (Project 2049)	47,935 2,035,437 95,769 2,305,535  463,600	247,897 8,865 102,574 	247,85 8,84 102,57 (126,35 (47,9) (2,035,4; (95,74 255,54 272,51 (43,54 (43,54 (1,65 1,3; 2
isalth Services Allocation  ustodial Services Allocation  SE Guarantee - Non-Giffed (Discontinued FY 2014-2015)  EFP Funds - 92% (Discontinued FY 2014-2015)  EFP Funds - 92% (Discontinued FY 2014-2015)  Subtotal - School Allocation  Other State Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  Other State Revenue Allocations:  lass Size Reduction (CSR) - (Project 4125)  SSR - 7th Period - (Project 2102) (Discontinued FY 2014-2015)  SSR - 7th Period - (Project 2102) (Discontinued FY 2014-2015)  SSR - Secondary Intensive Math - (Project 5120)  SSR - Secondary Intensive Math - (Project 3010)  Intensive Mathematical - (Project 3010)  Intensive Mathematical - (Project 3010)  Intensive Mathematical - (Project 3010)  Instructional Materials - Media - (Project 3010)  Instructional Materials - Textbook - (Project 3002)  Intery - School Advisory Council - (Project 5002)  Intery - School Advisory Council - (Project 5002)  Intery - School Advisory Council - (Project 5002)  Ottery - School Recognition - (Project 5160)  Intensive Mathematical - Mathematical Instruction - (Project 3010)  Al - Secondary Intensive Reading - (Project 4162)  Al - Secondary Intensive Reading - (Project 40120)  Al - Response to Intervention - (Project 5160)  Subtotal - Other State Revenue Allocation  Ocal Revenue Allocations:  Industrial - Other State Revenue Allocation  Ocal Revenue Allocations:  Industrial - Other State Revenue Allocation  Ocal Revenue Allocations (Project 5054)  Publishing Intensive Reading - (Project 5056)  Bonuses & Exams - (Project 5054)  Publishing Intensive Reading - (Project 5056)  Bonuses & Exams - (P	47,935 2,035,437 95,769 2,305,535  463,600	8,865 102,574	8,86 102,5: (126,3) (47,9) (2,035,4: (95,7: 255,54  272,5: (43,5: (43,5: (1,6: 1,3: 2
structional Materials - Science - (Project 3105) structional Materials - School Recognition - (Project 3105) struction -	47,935 2,035,437 95,769 2,305,535  463,600	102,574	102,5; (126,3; (47,9; (2,035,4; (95,7; 255,54 272,5; (43,5; (43,5; (1,6; 1,3; 2)
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)  EEP Funds - 92% (Discontinued FY 2014-2015)  EEP Funds - 92% (Discontinued FY 2014-2015)  ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  ass Size Reduction (CSR) - (Project 4125)  Subtotal - School Allocations:  lass Size Reduction (CSR) - (Project 4125)  BR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  BR - 1structional Coaches - (Project 4104)  SR - Secondary Intensive Math - (Project 5120)  BR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  BR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  BI Supplemental - (Project 3126) (Discontinued FY 2014-2015)  BI Supplemental - (Project 3106)  BE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  orida Teachers Classroom Supply Assistance Program - (Project 3180)  structional Materials - Science - (Project 3105)  structy - School Advisory Council - (Project 3105)  structy - School Recognition - (Project 5100)  and - Septimental Academic Instruction - (Project 5100)  and - Supplemental Academic Instruction - (Project 4160)  Al - In-School Suspension Program - (Project 4162)  Al - Secondary Intensive Reading - (Project 4162)  Al - Secondary Intensive Reading - (Project 5100)  Subtotal - Other State Revenue Allocation sed Avanced International Certificate of Education (AICE) - (Project 9004)  ICE Sensuse & Exams - (Project 5054)  Pennuses & Exams - (Project 5055)  serve Officer Training Corp (ROTC) - (Project 2045)  chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  chool Maintenance - (Project 2059)	47,935 2,035,437 95,769 2,305,535  463,600	2,561,082  736,155  37,450	(126,35 (47)5; (2,035,4; (95,7); 255,5 272,5; (43,5); (1,6); 1,3; 2
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)  dederal Impact Aid (Discontinued FY 2014-2015)  EFF Funds - 92% (Discontinued FY 2014-2015)  ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)  subtotal - School Allocations:  ass Size Reduction (CSR) - (Project 4125)  8R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  8R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  8R - 1structional Coaches - (Project 4104)  8R - Secondary Intensive Math - (Project 5120)  8R - Secondary Mathematical - (Project 3101)  8E Guarantee - Gifted - (Project 3101)  8E Guarantee - Gifted - (Project 3101)  8E Guarantee - Gifted - (Project 3105)  8Tructional Materials - Science - (Project 3106)  8Tructional Materials - Science - (Project 3105)  8Tructional Materials - Science - (Project 3105)  8Tructional Materials - Textbook - (Project 3105)  8Tructional Materials - Textbook - (Project 3105)  8Tructy - Discretionary - (Project 3101)  8Tructy - School Advisory Council - (Project 5002)  8Tructy - School Advisory Council - (Project 5002)  8Tructy - School Advisory Council - (Project 5100)  8M - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  8M - School - (Project 61104)  8M - Seponse to Intervention - (Project 5110)  8M - Response to Intervention - (Project 5110)  8M - Project 5003 (Discontinued FY 2014-2015)  8M - Response & Exams - (Project 5053)  8M - Supplemental Academic Rujpment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  8M - Academically Disadvantaged - (Project 7055)  8M - Academically Disadvantaged - (Project 5055)  8M - Supplemental Academic Rujpment & Supplies - (P	47,935 2,035,437 95,769 2,305,535  463,600	2,561,082  736,155  37,450	(126,35 (47)5; (2,035,4; (95,7); 255,5 272,5; (43,5); (1,6); 1,3; 2
deral Impact Aid (Discontinued FY 2014-2015) FFP Funds - 92% (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) subtotal - School Allocations ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) is - 19th Period - (Project 1210) (Discontinued FY 2014-2015) is - 19th Period - (Project 1210) (Discontinued FY 2014-2015) is - 19th Period - (Project 1212) (Piscontinued FY 2014-2015) is - 19th Period - (Project 1212) (Discontinued FY 2014-2015) is - 19th Period - (Project 1212) (Discontinued FY 2014-2015) is - 19th Period - (Project 1212) (Discontinued FY 2014-2015) is - 19th Period - (Project 1012) (Discontinued FY 2014-2015) is - 19th Period - (Project 1012) (Discontinued FY 2014-2015) is - 19th Period - (Project 1012) (Discontinued FY 2014-2015) is - 19th Period - (Project 1012) is - 19th Period - (Project 1013) is - 1	47,935 2,035,437 95,769 2,305,535  463,600	736,155	(47,9: (2,035,4: (95,7: 255,5: 272,5: (43,5: (1,6: 1,3: 2:
FP Funds - 92% (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) ass Size Reduction (CSR) - (Project 4125) Subtotal - School Allocations: ass Size Reduction (CSR) - (Project 4125) BR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) BR - 1structional Coaches - (Project 4104) BR - Secondary Intensive Math - (Project 5120) BR - Secondary Intensive Math - (Project 3106) BR - Sequalization - (Project 3101) BE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) BI Supplemental - (Project 3106) Structional Materials - Science - (Project 3106) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3106) subtotal - Other State Revenue Allocation scal Revenue Allocations: structional Materials - (Project 3054) scalar - Science - Science - (Project 3054) scalar - Science - Science - (Project 3054) scalar - Science -	2,035,437 95,769 2,305,535 463,600 	736,155	(2,035,4: (95,7: 255,5: 272,5: 2,5: (43,5: (1,6: 1,3:
Subtotal - School Allocation  ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) 88 - 7th Period - (Project 2120) (Discontinued FY 2014-2015) 88 - 7th Period - (Project 2120) (Discontinued FY 2014-2015) 89 - 1structional Coaches - (Project 4104) 80 - Secondary Intensive Math - (Project 5120) 80 - Secondary Intensive Math - (Project 5120) 81 - Secondary Intensive Math - (Project 5120) 82 - Secondary Intensive Math - (Project 5120) 83 - Secondary Intensive Math - (Project 5120) 84 - Secondary Intensive Math - (Project 5120) 85 - Secondary Middle (K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) 85 - Secondary Mathematical - (Project 3101) 86 Guarantee - Gifted - (Project 3106) 87 - Secondary Materials - Science - (Project 3106) 88 - Secondary Materials - Science - (Project 3105) 88 - Secondary Materials - Science - (Project 3105) 88 - Secondary - (Project 3101) 89 - Sethool Advisory Council - (Project 5002) 80 - Sethool Advisory Council - (Project 5100) 80 - Secondary Intensive Reading - (Project 3161) (Discontinued FY 2014-2015) 81 - SSOL - (Project 4110) 81 - In-School Suspension Program - (Project 4162) 81 - Secondary Intensive Reading - (Project 4162) 81 - Sespondary Intensive Reading - (Project 5110) 81 - Response to Intervention - (Project 5110) 82 - Secondary Intensive Reading - (Project 5110) 83 - Subtotal - Other State Revenue Allocation 84 - Sesponse to Intervention - (Project 5110) 85 - Subtotal - Other State Revenue Allocation 85 - Secondary Intensive Reading - (Project 5110) 86 - Secondary Intensive Reading - (Project 5110) 87 - Sesponse Steams - (Project 5053) 88 - Subtotal - Other State Revenue Allocation 88 - Sesponse Steams - (Project 5055) 89 - Response Steams - (Project 5055) 80 - Academically Disadvantaged - (Project 2045) 80 - Nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) 80 - Maintenance - (Project 2055) 80 - Sesponse Michal - (Project 2065) 80 - Sesponse Michal - (Project 2065) 80 - Sesponse Steams - (Proj	95,769 2,305,535  463,600 - 34,950 - 43,565 - 1,692 10,500 2,189 556 35,005 69,900 65,000 62,200 32,500	736,155	(95,74 255,54 272,55 2,5( (43,54 (1,64 1,3) 2,5(
Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) is - 7th Period - (Project 1210) (Discontinued FY 2014-2015) is - Instructional Coaches - (Project 4104) is - Secondary Intensive Math - (Project 5120) is - Secondary Intensive Math - (Project 5120) is - Secondary (Middle/ K12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) is - Secondary (Middle/ K12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) is - Secondary (Middle/ K12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) is - Secondary (Middle/ K12 Reading Initiative - (Project 6120) is - Gifted - (Project 3001) (Discontinued FY 2014-2015) orlida Teachers Classroom Supply Assistance Program - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3106) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - Discretionary - (Project 3101) tittery - School Advisory Council - (Project 5002) strucy - School Recognition - (Project 5002) strucy - School Recognition - (Project 5160) adding instruction - (Project 6123) in - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) in - Secondary Intensive Reading - (Project 4162) in - Secondary Intensive Reading - (Project 0110) in - In-School Suspension Program - (Project 0110) in - Response to Intervention - (Project 0104) in - Response to Int	2,305,535  463,600	736,155	255,54 272,51 2,50 (43,51 (1,61 1,3:
ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) iii 7th Period - (Project 2120) (Discontinued FY 2014-2015) iii 1structional Coaches - (Project 4104) iii 1structional Coaches - (Project 4104) iii 1scondary Intensive Math - (Project 5120) iii 1scondary/Middie/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) iii 1scondary/Middie/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) iii 1scondary/Middie/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) iii 1scondary Initiative - (Project 3001) (Discontinued FY 2014-2015) iii 1scondary - (Project 3001) (Discontinued FY 2014-2015) iii 1scondary - (Project 3001) (Discontinued FY 2014-2015) iii 1scondary - (Project 3001) iii 1scondary - (Project 3002) iii 1scondary - (Project 6123) iii 1scondary - (Project 61233) iii 1scondary - (Project 61233)	463,600	736,155	272,51 2,50 (43,54 (1,64 1,3) 2
ass Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - 1nstructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary Middie/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) I Supplemental - (Project 8110) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) I Supplemental - (Project 3001) (Discontinued FY 2014-2015) I Supplemental - (Project 3001) (Discontinued FY 2014-2015) I Structional Materials - Media - (Project 3106) Structional Materials - Science - (Project 3105) Ittery - School Advisory Council - (Project 3105) Ittery - School Actory Council - (Project 3002) Ittery - School Recognition - (Project 3002) Ittery - School Recognition - (Project 3002) I - Supplemental Academic Instruction - (Project 3010) I - In-School Suspension Program - (Project 4162) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 5110) Subtotal - Other State Revenue Allocation Ccal Revenue Allocations: Vanced International Certificate of Education (AICE) - (Project 9004) CE Set-Aside - (Project 1004) CE Set-Aside - (Project 5053) Vanced Placement (AP) - (Project 5054) Politicutes Set Xams - (Project 5055) Serve Officer Training Corp (ROTC) - (Project 2045) Politicutes Set Xams - (Project 5055) Serve Officer Training Corp (ROTC) - (Project 2045) Politicutes Maintain Reading - (Project 2045) Politicutes Maintain Reading - (Project 2045) Politicutes Maintain Reading - (Project 2055) Politicutes Maintain Reading - (Project 2045) Politicutes Maintain Reading - (Project 2045) Politicutes Ma	34,950 	37,450 	(43,50 (1,63 1,33
R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) B - Equalization - (Project 5126) (Discontinued FY 2014-2015) S - Equalization - (Project 5126) (Discontinued FY 2014-2015) S - Equalization - (Project 3101) E Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) Orda Teachers Classroom Supply Assistance Program - (Project 3180) Structional Materials - Media - (Project 3106) Structional Materials - Textbook - (Project 3106) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3106) Structional Materials - Textbook - (Project 3106) Structional Materials - Textbook - (Project 3106) Subject Secondary Intensive Reading - (Project 3106) Subject Secondary Intensive Reading - (Project 0120) I - In-Scondary Intensive Reading - (Project 0120) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Orkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Orkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Subtotal - Other State Revenue Allocation Cast Revenue Allocations: Vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 1004) CE Set-Aside - (Project 1004) CE Set-Aside - (Project 1004) CE Set-Aside - (Project 1004) Debutes & Exams - (Project 2054) Debutes & Exams - (Project 2054) Debutes & Exams - (Project 2054) Debutes & Exams - (Project 2055) Serve Officer Training Corp (ROTC) - (Project 2045) Debutes & Exams - (Project 2055) Serve Officer Training Corp (ROTC) - (Project 2045) Debutes & Exams - (Project 2059)	43,565 - 1,692 10,500 2,189 596 35,005 - - - - - - - - - - - - - - - - - -	11,825 2,404 660 13,421	(43,50 (1,65 1,33 2
R - Secondary/Middie/K-12 Reading initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 5126) (Discontinued FY 2014-2015) I Supplemental - (Project 8110) E Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015) orida Teachers Classroom Supply Assistance Program - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3106) structional Materials - (Project 5120) structional Materials - (Project 4120) structional Materials - (Project 4120) structional Materials - (Project 3106) structional Materials - (Project 3106) subtotal - Other State Revenue Allocation scal Revenue Allocations: suanced International Certificate of Education (AICE) - (Project 9004) subtotal - Other State Revenue Allocation scal Revenue Allocations: suanced International Certificate of Education (AICE) - (Project 9004) subtotal - Other State Revenue Allocation scal Revenue Allocations: suanced International Certificate of Education (AICE) - (Project 9004) subtotal - Other State Revenue Allocation scal Revenue Allocations: suanced International Certificate of Education (AICE) - (Project 9004) subtotal - Other State Revenue Allocation scal Revenue Allocations: suanced International Certificate of Education (AICE) - (Project 9004) subtotal - Other State Revenue Allocation scal Revenue Allocations scal Revenue Allocations s	43,565 1,692 10,500 2,189 596 35,005 - - 69,900 65,000 62,200 32,500	2,404 660 13,421	(1,6° 1,3° 2
R - Equalization - (Project 5126) (Oiscontinued FY 2014-2015)  1 Supplemental - (Project 8110)  E Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  orida Teachers Classroom Supply Assistance Program - (Project 3180)  structional Materials - Media - (Project 3106)  structional Materials - Media - (Project 3106)  structional Materials - Textbook - (Project 3105)  struct - Discretionary - (Project 3101)  ttery - School Advisory Countil - (Project 5002)  ttery - School Recognition - (Project 5160)  ading Instruction - (Project 6123)  al - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  al - Supplemental Academic Instruction - (Project 3161)  al - In-School Suspension Program - (Project 4162)  al - Secondary Intensive Reading - (Project 0120)  al - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  orkforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015)  orkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  ccal Revenue Allocations:  wanced International Certificate of Education (AICE) - (Project 9004)  CE Set-Aside - (Project 1004)  CE Set-Aside - (Project 1004)  De Bonuses & Exams - (Project 2054)  Pen Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  rernational Baccalaureate (IB) - (Project 2056)  Bonuses & Exams - (Project 5055)  serve Officer Training Corp (ROTC) - (Project 2045)  hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	1,692 10,500 2,189 596 35,005 	2,404 660 13,421	(1,6° 1,3° 2
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  orida Teachers Classroom Supply Assistance Program - (Project 3180)  structional Materials - Media - (Project 3106)  structional Materials - Science - (Project 3109)  structional Materials - Textbook - (Project 3105)  terry - Discretionary - (Project 3101)  terry - School Advisory Council - (Project 5002)  terry - School Advisory Council - (Project 5002)  terry - School Recognition - (Project 5160)  ading Instruction - (Project 6123)  1 - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  1 - In-School Suspension Program - (Project 4162)  1 - In-School Suspension Program - (Project 4162)  1 - In-School Suspension Program - (Project 4162)  1 - Response to Intervention - (Project 0120)  1 - In-School Suspension Program - (Project 4160)  Subtotal - Other State Revenue Allocation  cai Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  CE Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2054)  Politative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  Politative Set-Aside - (Project 7055)  - Academically Disadvantaged - (Project 20045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	10,500 2,189 596 35,005	2,404 660 13,421	1,3
trructional Materials - Media - (Project 3106) trructional Materials - Science - (Project 3109) trructional Materials - Textbook - (Project 3105) ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 5002) ttery - School Recognition - (Project 5002) ttery - School Recognition - (Project 5160) ading instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 0100) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) I - Set-Aside - (Project 1004) I - Set-Aside - (Project 1004) I - Set-Aside - (Project 1004) Subsuss & Exams - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7055) - Academically Disadvantaged - (Project 2039) (Discontinued FY 2014-2015) remational Baccalaureate (IB) - (Project 5056) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 2095)	2,189 596 35,005 - - - - - - - - - - - - - - - - - -	2,404 660 13,421	2
trructional Materials - Media - (Project 3106) trructional Materials - Science - (Project 3109) trructional Materials - Textbook - (Project 3105) ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 5002) ttery - School Recognition - (Project 5002) ttery - School Recognition - (Project 5160) ading instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 0100) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) I - Set-Aside - (Project 1004) I - Set-Aside - (Project 1004) I - Set-Aside - (Project 1004) Subsuss & Exams - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7055) - Academically Disadvantaged - (Project 2039) (Discontinued FY 2014-2015) remational Baccalaureate (IB) - (Project 5056) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Project 2095)	596 35,005 	660 13,421 - -	
tructional Materials - Science - (Project 3109) tructional Materials - Textbook - (Project 3105) tructional Materials - Textbook - (Project 3105) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ading Instruction - (Project 5160) ading Instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - ESO1 - (Project 4110) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 0120) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) wirkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Set-Aside - (Project 1004) E Set-Aside - (Project 5053) vanced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2099)	596 35,005 	660 13,421 - -	
tructional Materials - Textbook - (Project 3105) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Subtotal - Other State Revenue Allocation - Subtotal - Other State R	35,005 - - - - - - - - - - - - - - - - - -	13,421	
tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ading instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 4162) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 5110) - Subtotal - Other State Revenue Allocation - Subtotal - Other State Revenue - Subtotal - Other S	69,900 65,000 62,200 32,500	-	(21,5
tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ading Instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - ESO1 - (Project 4110) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 0120) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) I - Response to Intervention - (Project 1010) I - Set-Aside - (Project 1004) I - Set-Aside - (Project 2053) I - Senuses & Exams - (Project 2053) I - Senuses & Exams - (Project 2054) I - Response to Resms - (Project 2054) I - Response to Resms - (Project 5054) I - Response to Resms - (Project 5054) I - Response to Resms - (Project 5055) I - Resmander - (Project 5056) I - Resmander - Resmander - (Project 5056) I - Resmander - Re	69,900 65,000 62,200 32,500	37,450	
tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) diding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESO1 - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rikforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Cartificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Set-Aside - (Project 5053) vanced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ranational Baccalaureate (B) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	69,900 65,000 62,200 32,500	37,450	
tery - School Recognition - (Project 5160)  ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation :al Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004) E Set-Aside - (Project 1004) E Benuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 5055) erre Officer Training Corp (ROTC) - (Project 2039) (Discontinued FY 2014-2015)  ranational Baccalaureate (IB) - (Project 7055) Academically Disadvantaged - (Project 5055)  erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	65,000 62,200 32,500	37,450	
ading instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 4162) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 5110) - Subtotal - Other State Revenue Allocation - Subtotal - Other State Allocation - Subtotal - Other State Revenue Allocation - Subtotal - Other State Al	65,000 62,200 32,500	37,450	
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESO1 (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rikforce Development - 90% - (Project 5110) - Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) - E Set-Aside - (Project 1004) - E Set-Aside - (Project 1004) - E Set-Aside - (Project 5053) - Vanced Placement (AP) - (Project 2154) - Initiative Set-Aside - (Project 7054) - Bonuses & Exams - (Project 5054) - Bonuses & Exams - (Project 5054) - Bonuses & Exams - (Project 5054) - Project 2039) (Discontinued FY 2014-2015) - Project 3055) - Response & Exams - (Project 5055) - Response to R	65,000 62,200 32,500	37,450	(32,4
- ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation :al Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ranational Baccalaureate (IB) - (Project 7055) Academically Disadvantaged - (Project 5055) foruses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2099)	62,200 32,500		
- In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 010) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) Aranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7054) Bonuses & Exams - (Project 7055) Academically Disadvantaged - (Project 2035) Academically Disadvantaged - (Project 5055) Academically Disadvantaged - (Project 5055) Bonuses & Exams - (Project 5055) Bonuses	32,500		(65,0
- Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation tal Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Bonuses & Exams - (Project 5003) ranced Placement (AP) - (Project 2033) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5055) Fondional Baccalaureate (B) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Pr		62,600	4
- Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation tal Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Bonuses & Exams - (Project 5003) ranced Placement (AP) - (Project 2033) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5055) Fondional Baccalaureate (B) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) Bonuses & Exams - (Pr		32,700	2
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation stal Revenue Allocations: anced international Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) anced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) Berr Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) rnational Baccalaureate (IB) - (Project 7055) Academically Disadvantaged - (Project 5055) Gonuses & Exams - (Project 5055) G	16,250		
Subtotal - Other State Revenue Allocation  Subtotal - Other State Revenue Allocation  sal Revenue Allocations: sal Revenue Allocations: sanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053) sanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 7054)  Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) synational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056) tonuses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)		-	(16,2
cal Revenue Alfocations: vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 2154) initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  Ber Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) vanational Baccalaureate (B) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Ionuses & Exams - (Project 5055)  erve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)	837,947	934,665	96,7
E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053)  vanced Piacement (AP) - (Project 2154)  Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 7054)  Boruses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ranational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  erve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)			
E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2154)  Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  errational Baccalaureate (IB) - (Project 7055)  - Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055) - (Project 7057)  serve Officer Training Corp (ROTC) - (Project 2045)  tool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  tool Maintenance - (Project 2909)	······································	<u>-</u>	
vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) Innational Baccalaureate (B) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2909)		<del>_</del>	
Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055) Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) erve Officer Training Corp (ROTC) - (Project 2045) ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2909)	<u>-</u>		
Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  errational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  erve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)	-		
Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  errational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  erve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)	-	•	
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  rmational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  serve Officer Training Corp (ROTC) - (Project 2045)  ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  ool Maintenance - (Project 2909)	•	-	
ernational Baccalaureate (IB) - (Project 7055)  Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5056)  Borrow Officer Training Corp (ROTC) - (Project 2045)  Bool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  Bool Maintenance - (Project 2909)			
Academically Disadvantaged - (Project 5056)  Bonuses & Exams - (Project 5055)  Bornuses & Exams - (Project 5055)  Bornuses & Exams - (Project 2055)  Bornuses & Exams - (Project 2055)  Bornuses & Exams - (Project 2055)  Bornuses & Exams - (Project 2007)  Bornuses & Exams - (Project 2007)  Bornuses & Exams - (Project 2007)			
Bonuses & Exams - (Project 5055) serve Officer Training Corp (ROTC) - (Project 2045) sool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) sool Maintenance - (Project 2909)		<u>-</u>	
serve Officer Training Corp (ROTC) - (Project 2045)  100   Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)  100   Maintenance - (Project 2909)	<u> </u>		
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2909)			
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) ool Maintenance - (Project 2909)	-	-	
ool Maintenance - (Project 2909)	•		
	22,982	17,236	(5,7
ool Maintenance - School Control - (Project 5909)	22,302	5,746	5,7
Subtotal - Local Revenue Allocation	22,982	22,982	
venue to Offset Fixed Charges for Student Services: Guarantee			
erant Adaptive P.E (Project 2017)	1,873	3,120	1,2
erant Autistic Program - (Project 2018)	1,335	3,570	2,2
		2,427	1,5
erant Hearing Impaired - (Project 2008)	851		
erant Homebound - (Project 2023)	1,421	2,288	8
erant Occupational/Physical Therapist - (Project 2019)	7,827	13,537	5,7
erant Social Workers - (Project 4021)		2,513	2,5
erant Staffing Specialists - (Project 5012)	4,899	7,314	2,4
	1,723	2,998	1,2
erant Visually Impaired - (Project 2004)			
ool Psychologists - (Project 2027)	8,678	15,356	6,6
dicaid - Nurses Contract - (Project 1084)	10,870	14,852	3,9
- Attendance Officer - (Project 3162)	3,353	3,869	- 5
Schools - School Resource Officers - (Project 3107)		-	
Subtotal - Student Services Allocation	42,830	71,844	29,0
Based - Child Care - (Project Various)		-	
Total General Operating Fund \$	3,209,294	\$ 3,590,573	\$ 381,2
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 5401) \$	252,778	\$ 288,892	\$ 36,1
e II - Part A - (Project 5405)	-	37,450	37,4
A Supplement - (Project 5475)	314,939	414,665	99,7
Total Other Special Revenue Funds \$	567,717	\$ 741,007	\$ 173,2
TOTAL COMBINED ESTIMATED REVENUES \$	3,777,011	\$ 4,331,580	\$ 554,5
SIGNIFICANT FACTORS AFFECTING ALLOCATION	<u>NS</u>		
1. Increase/(Decrease) of UFTE at this school.		43.27	
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 Final Conference FTE changes.			
Long Mich.		2014	
ocipal Signature	( ,		

#### APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	Y 2013-2014	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	,
	Instructional	2,588,685	3,029,668	440,983
	Non-Instructional	 664,268	 591,267	 (73,001)
	Subtotal - Salaries & Benefits	 3,368,853	 3,829,235	 460,382
300	Purchased Services	186,450	175,600	(10,850)
400	Energy Services	69,400	149,172	79,772
500	Materials & Supplies	84,645	61,760	(22,885)
600	Capital Outlay	2,189	12,404	10,215
700	Other Expenses	33,514	46,417	12,903
900	Transfers/Reserves - See Note (2)	 64,390	 56,992	 (7,398)
	Total Combined Appropriations	\$ 3,809,441	\$ 4,331,580	\$ 522,139

ОТ	HER	INF	ORM	IATI	ON

	 lable Balance rch 31, 2013	 nilable Balance arch 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 455,089	\$ 131,738	\$ (323,351)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,790	\$ 7,998	\$ (1,792)

<sup>(1)</sup> Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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.

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative	1.00	1.00	
Principal Director	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	1.00	1.00
Administrative - Other	-	-	-
Specialist	<u> </u>	<del></del>	
	1.00	2.00	1.00
Instructional			
Teacher - Basic	22.65	20.93	(1.72)
Teacher - Class Size Reduction Teacher - ESE	7.60 2.97	11.07 3.38	3.47 0.41
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	=	-	-
Teacher - Vocational Staffing Specialist			-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	•	
Teacher - Other	33.22	35.38	2.16
	33.22	33.30	2.10
Instructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month		1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.50	1.00	(0.50)
Media Specialist Other Support - Instructional	-	-	-
	1.50	2.00	0.50
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	4.50	3.00	(1.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	
ESE Classroom Assistant ESE Interpreter	1.00	-	(1.00)
ESE Job Coach		•	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	1.00
Library Assistant Lunchroom Monitor	3.00	1.00 2.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	
Financial Aid Technician	-	-	-
Stadium Personnel	-	•	(* 22)
Other Support - Non-Instructional	1.00	12.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.22	51.38	0.16
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	3.00	-
Teacher - ESE	2.33	3.12	0.79
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	0.45	<del></del>
	4.78	7.07	2.29
Educational Support			
Classroom Assistant - Title I	2.50	1.00	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	4.00	5.00	1.00
ESE interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator		6.00	(0.50)
*	6.50		(0.50)
•	6.50		
OTHER SPECIAL REVENUE FUNDS - STAFF	11.28	13.07	1.79
OTHER SPECIAL REVENUE FUNDS - STAFF	11.28		
•		13.07	1.79
OTHER SPECIAL REVENUE FUNDS - STAFF	11.28		

## MARY ESTHER ELEMENTARY SCHOOL COST CENTER - 0561 FISCAL YEAR 2014-2015

#### **ENROLLMENT**

			<b>Unweighted FTE</b>	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	<b>Final Conference</b>	(Decrease)
101	Basic Education - Grades K-3	355.00	310.00	(45.00)
102	Basic Education - Grades 4-8	140.00	175.00	35.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	66.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	13.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.63	33.00	14.37
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		602.63	597.00	(5.63)
			Weighted FTE	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
<u>ivaniber</u>	Frogrammanie	Tillal Collectence	rmar conference	(Decrease)
101	Basic Education - Grades K-3	399.38	349.06	(50.32)
102	Basic Education - Grades 4-8	140.00	175.00	35.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.13	74.32	10.19
112	ESE Support Level I, II & III in Grades 4-8	32.00	13.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.33	37.85	16.52
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		656.84	649.23	(7.61)

Mary H. Massey Principal Signature

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

NERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
ool Discretionary Allocations: ition Allocation	\$ -	\$ 2,327,565	\$ 2,327,5
plement Allocation		13,831	13,8
erhead Allocation		206,027	206,0
alth Services Allocation	<del></del>	8,955 101,158	
todial Services Allocation  Guarantee - Non-Gifted (Discontinued FY 2014-2015)	161,166	101,136	(161,1
eral Impact Aid (Discontinued FY 2014-2015)	34,464		(34,4
P Funds - 92% (Discontinued FY 2014-2015)	2,226,220		(2,226,2
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	105,368		(105,3
Subtotal - School Allocation	2,527,218	2,657,536	130,3
ner State Revenue Allocations: ss Size Reduction (CSR) - (Project 4125)	500,200	802,655	302,4
- 7th Period - (Project 2120) (Discontinued FY 2014-2015)	300,200		
- Instructional Coaches - (Project 4104)	34,950	37,450	2,5
- Secondary Intensive Math - (Project 5120)	<del>_</del>		
- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
Supplemental - (Project \$126) (Discontinued FY 2014-2015)	<del></del>	<del></del>	
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	4,230	•	
ida Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	10,725	4
ructional Materials - Media - (Project 3106)	2,408	2,429	
ructional Materials - Science - (Project 3109)	656	666	
ructional Materials - Textbook - (Project 3105)	38,513	13,557	(24,9
tery - Discretionary - (Project 3101)	<del>.</del>		
ery - School Recognition - (Project 5002)	<del>-</del>	-	
ery - School Recognition - (Project 5160) ding Instruction - (Project 6123)		<del>-</del>	
Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
ESOL - (Project 4110)	31,100	31,300	
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)			
Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,
kforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation	736,057	931.482	195,
	730,037	331,402	
al Revenue Allocations: anced International Certificate of Education (AICE) - (Project 9004)			
E Set-Aside - (Project 1004)			
Bonuses & Exams - (Project 5053)			
anced Placement (AP) - (Project 2154)	-		
nitiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)	<del></del>		•
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	<del>-</del>	<del></del>	
rnational Baccalaureate (IB) - (Project 7055)	<del></del>		
Academically Disadvantaged - (Project 5056) onuses & Exams - (Project 5055)	<del></del>		
erve Officer Training Corp (ROTC) - (Project 2045)	-		
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	
ool Maintenance - (Project 2909)	23,493	17,620	(5,
ool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	23,493	5,873 23,493	5,
venue to Offset Fixed Charges for Student Services: Guarantee			
erant Adaptive P.E (Project 2017)	3,206	3,043	
erant Autistic Program - (Project 2018)	2,285	3,482	1,
erant Hearing Impaired - (Project 2008)	1,456	2,367	
erant Homebound - (Project 2023)	2,432	2,231	
erant Occupational/Physical Therapist - (Project 2019)	13,396	13,202	
erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012)	8,384	2,451 7,134	2,
erant Starring Specialists - (Project 2012)	2.948	2,924	(1,
pol Psychologists - (Project 2027)	14,852	14,977	
ficaid - Nurses Contract - (Project 1084)	11,960	14,824	2,
- Attendance Officer - (Project 3162)	3,689	3,908	
Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	64,608	70,543_	5,
Based - Child Care - (Project Various)			***************************************
Total General Operating Fund	\$ 3,351,376	\$ 3,683,054	\$ 331,
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 5401)	\$ 233,610	\$ 261,850	\$ 28,
e II - Part A - (Project 5405)	34,950	37,450	2,
A Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 336,788	\$ 107,723 \$ 407,023	\$ 70
			\$ 70,
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,688,164	\$ 4,090,077	\$ 401,
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	ATIONS	te col	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> </ol>		(5.63)	
Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.			
11 110010		1/2/	
Mariny / Value		6/3/14	
icipal Signature	_	Date /	
		,	
es:			

#### MARY ESTHER ELEMENTARY SCHOOL **COST CENTER - 0561** FISCAL YEAR 2014-2015

#### **APPROPRIATIONS**

Includes Only E	stimated Revenues	Listed On Schoo	l's Revenue Pro	piection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)		
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400		
	Instructional	2,823,539	2,987,492	163,953		
	Non-Instructional	265,118	433,967	168,849		
	Subtotal - Salaries & Benefits	3,204,557	3,629,759	425,202		
300	Purchased Services	185,053	167,630	(17,423)		
400	Energy Services	108,937	107,252	(1,685)		
500	Materials & Supplies	89,287	90,288	1,001		
600	Capital Outlay	2,408	2,429	21		
700	Other Expenses	32,274	37,000	4,726		
900	Transfers/Reserves - See Note (2)	101,117	55,719	(45,398)		
	Total Combined Appropriations	\$ 3,723,633	\$ 4,090,077	\$ 366,444		

#### OTHER INFORMATION

	 able Balance ch 31, 2013	 ilable Balance arch 31, 2014	Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$ 127,474	\$ 72,841	\$		(54,633)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,648	\$ 6,187	\$		(3,461)

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

Advice to the second	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	(Decrease)
Administrative Principal	1.00	1.00	
Director	1.00	1.00	
Assistant Principal I and K-12		-	
Assistant Principal II and K-12	-		1
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	1.00	1.00
Administrative - Other			
Specialist	-	-	
	1.00	2.00	1.00
Instructional			
Teacher - Basic	27.12	22.93	(4.19)
Teacher - Class Size Reduction	8.20	12.07	3.87
Teacher - ESE Teacher - ROTC - 12 Month	3.66	3.48	(0.18)
Teacher - ROTC - 12 Month			
Teacher - Vocational			٠.
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-		-
	38.98	38.48	(0.50)
Instructional Support			
Athletic Director		-	· .
Band Director	•	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	1.00	1.00
Instructional Coach	0.50	0.50	-
Media Specialist	-		-
Other Support - Instructional	-	-	*
	0.50	1.50	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•	3.00	3.00
Day Care Coordinator Day Care Worker	•	•	-
ESE Classroom Assistant	0.42		(0.42)
ESE Interpreter	-	-	-
ESE Job Coach	-	•	-
ESOL Interpreter ISS Classroom Assistant	1.00	1.00	
Library Assistant		1.00 1.00	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) Secretary - 12 Month (Regular and Confidential)	0.60 1.00	1.00 1.00	0.40
Financial Aid Technician	2.00	-	_
Stadium Personnel		-	-
Other Support - Non-Instructional	1.00		(1.00)
•	7.02	11.00	3.98
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.50	52.98	5.48
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THEN SPECIAL REVERSE - PEDERAL ENTITIES WENTS			
Instructional Teacher - Title I	204	2.00	0.00
Teacher - Hise i	2.94	3.00	0.06
Teacher - ESE		0.32	0.32
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	-
• •	3.67	4.05	0.38
ducational Support	,		*
Classroom Assistant - Title I	-	0.40	0.40
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.58	2.00	0.42
ESE Interpreter ESE Job Coach			
Parent Educator			
	1.58	2.40	0.82
OTUED COECIAL DEVENUE ELINIDO CTAFE	c 2c	£ AC	1 20
OTHER SPECIAL REVENUE FUNDS - STAFF	5.25	6.45	1.20

## MEIGS MIDDLE SCHOOL COST CENTER - 0082 FISCAL YEAR 2014-2015

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	449.00	450.00	1.00
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	78.00	80.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	4.00	(0.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-	-	-
		531.23	534.00	2.77
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	<u>-</u>
102	Basic Education - Grades 4-8	449.00	450.00	1.00
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	78.00	80.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	4.59	(0.25)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		531.84	534.59	2.75

Princip<del>al S</del>ignature

b/3/14
Date

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

NERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
nool Discretionary Allocations:			
ition Allocation	\$ -		\$ 1,951,12
plement Allocation		111,308	111,30
erhead Allocation		244,633	244,63
alth Services Allocation		8,010	8,01
todial Services Allocation		173,591	173,59
Guarantee - Non-Gifted (Discontinued FY 2014-2015)	69,137		(69,13
eral Impact Aid (Discontinued FY 2014-2015)	51,280		(51,28
P Funds - 92% (Discontinued FY 2014-2015)	1,802,559		(1,802,55
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,884	-	(92,88
Subtotal - School Allocation	2,015,860	2,488,667	472,80
ner State Revenue Allocations:			
ss Size Reduction (CSR) - (Project 4125)	305,000	448,875	143,8
- 7th Period - (Project 2120) (Discontinued FY 2014-2015)		· .	
- Instructional Coaches - (Project 4104)		-	
- Secondary Intensive Math - (Project 5120)		146,300	146,30
- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	114,346		(114,3
- Equalization - (Project 5126) (Discontinued FY 2014-2015)	529,713		(529,7
	323,713		(323,71
Supplemental - (Project 8110)			/+ m m
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	17,766		(17,7)
ida Teachers Classroom Supply Assistance Program - (Project 3180)	7,250	8,525	1,2
ructional Materials - Media - (Project 3106)	2,123	2,172	
ructional Materials - Science - (Project 3109)	579	596	
ructional Materials - Textbook - (Project 3105)	33,950	12,126	(21,8
ery - Discretionary - (Project 3101)			(=1,0
ery - School Advisory Council - (Project 5002)	<u>-</u>		
ery - School Recognition - (Project 5160)			
ding Instruction - (Project 6123)	34,950		(34,9
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
- ESOL - (Project 4110)	31,100	31,300	2
In-School Suspension Program - (Project 4162)	32,500	32,700	2
- Secondary Intensive Reading - (Project 4122)	32,300	196,000	196,0
	46.000	190,000	
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,2
rkforce Development - 90% - (Project 5110)	1,190,527	878,594	/211.0
Subtotal - Other State Revenue Allocation	1,190,327	676,334	(311,9
al Revenue Allocations:			
anced International Certificate of Education (AICE) - (Project 9004)			
E Set-Aside - (Project 1004)		<u> </u>	
Bonuses & Exams - (Project 5053)			
anced Placement (AP) - (Project 2154)	-	-	
nitiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)		-	
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
rnational Baccalaureate (IB) - (Project 7055)		<del></del>	
Academically Disadvantaged - (Project 5056)			
onuses & Exams - (Project 5055)		-	
erve Officer Training Corp (ROTC) - (Project 2045)			
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)		<u>-</u> _	
ool Maintenance - (Project 2909)	50,033	37,525	(12,5
ool Maintenance - School Control - (Project 5909)	-	12,508	12,5
Subtotal - Local Revenue Allocation	50,033	50,033	
renue to Offset Fixed Charges for Student Services:			
Guarantee			
	2,810	3,081	:
erant Adaptive P.E (Project 2017)			
erant Autistic Program - (Project 2018)	2,003	3,526	1,5
erant Hearing Impaired - (Project 2008)	1,276	2,397	1,1
erant Homebound - (Project 2023)	2,132	2,260	1
erant Occupational/Physical Therapist - (Project 2019)	11,741	13,369	1,6
erant Social Workers - (Project 4021)	-	2,482	2,4
erant Staffing Specialists - (Project 5012)	7,348	7,224	(1
erant Visually Impaired - (Project 2004)	2,584	2,961	
pol Psychologists - (Project 2027)	13,016	15,167	2,1
dicaid - Nurses Contract - (Project 1084)	10,543	15,115	4,5
- Attendance Officer - (Project 3162)	3,252	3,496	
Schools - School Resource Officers - (Project 3107)	52,375		(52,3
Subtotal - Student Services Allocation	109,080	71,078	(38,0
Based - Child Care - (Project Various)	_	_	
	<u> </u>	<u> </u>	A
Total General Operating Fund	\$ 3,365,500	\$ 3,488,372	\$ 122,
HER SPECIAL REVENUE FUNDS:			
leral Entitlements	\$ -	\$ -	\$
		37,450	37,4
e I - School Allocation - (Project 5401)		52,143	(15,1
: I - School Allocation - (Project 5401) : II - Part A - (Project 5405)	67,336	\$ 89,593	\$ 22,
e I - School Allocation - (Project 5401) e II - Part A - (Project 5405)	\$ 67,336 \$ 67,336		
: I - School Allocation - (Project 5401) 2 II - Part A - (Project 5405) A Supplement - (Project 5475) Total Other Special Revenue Funds	\$ 67,336		\$ 145
e I - School Allocation - (Project 5401)  II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,
: I - School Allocation - (Project 5401) 2 II - Part A - (Project 5405) A Supplement - (Project 5475) Total Other Special Revenue Funds	\$ 67,336 \$ 3,432,836		\$ 145,
e I - School Allocation - (Project 5401)  II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 67,336 \$ 3,432,836		\$ 145,
e I - School Allocation - (Project 5401)  II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,:
e I - School Allocation - (Project 5401)  II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,
TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  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.	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,1
e I - School Allocation - (Project 5401)  II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,
2 I - School Allocation - (Project 5401) 2 II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 67,336 \$ 3,432,836	\$ 3,577,965	\$ 145,

#### MEIGS MIDDLE SCHOOL **COST CENTER - 0082 FISCAL YEAR 2014-2015**

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

Object Group <u>Number</u>	Object Group Name		FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	231,700 2,149,805 400,505 2,782,010	\$ 	314,400 2,246,330 446,471 3,007,201	\$ 82,700 96,525 45,966 225,191
300	Purchased Services		327,591		252,649	(74,942)
400	Energy Services		130,000		159,583	29,583
500	Materials & Supplies		84,591		61,177	(23,414)
600	Capital Outlay		2,123		2,172	49
700	Other Expenses		42,629		29,400	(13,229)
900	Transfers/Reserves - See Note (2)	<del></del>	92,611	0	65,783	 (26,828)
	Total Combined Appropriations	\$	3,461,555	\$	3,577,965	\$ 116,410

	lable Balance rch 31, 2013	 ilable Balance arch 31, 2014	Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$ 246,742	\$ 126,502	\$	(120,240)	
School Internal Funds - General & Principal's Discretionary Only	\$ 5,251	\$ 11,109	\$	5,858	

OTHER INFORMATION



Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

1.00 - 1.00 - - - - - 2.00	1.00 - - 1.00 1.00 - - - - 3.00	(1.0 1.0 1.0
1.00 - - - - - 2.00	1.00 1.00 - -	1.0 1.0
2.00 19.10 5.00	1.00 - - -	1.0 1.0
2.00 19.10 5.00	1.00 - - -	1.0
19.10 5.00	- - -	
19.10 5.00	3.00	-
19.10 5.00	3.00	-
19.10 5.00	3.00	_
5.00		1.0
5.00		
	20.65	1.5
	6.75	1.7
2.33	1.60	(0.:
		-
1.00	-	(1.0
•	-	
	-	-
1.07	-	(1.
28.50	29.00	0.
-	•	-
1.00	1.00	-
	-	-
	1.00	(0.
0.50	-	(0.
-	-	-
2.50	2.00	(0.
-	2.00	2.
-	-	-
-	-	-
2.00	1.00	(1.
-	-	-
1.00		1.
1.00	1.00	
1.00	1.00	-
1.00	1.00	-
•	-	
		-
3.00		_
1.00		(1.
10.00	11.00	1
43.00	45.00	2.
-	-	
-	-	
0.27	-	(0
	-	
-	-	
-		0
0.50	0.73	0
-		
	-	
1.00	1.00	
-	-	
-	-	
100	1.00	
1.00	1.00	
1.50	1.73	0
44.49	A6 73	2
44,43	40.73	
	6-11-1	'LI
	28.50  1.00  1.00  1.00  0.50  - 2.50  - 2.00  - 1.00  1.00	1.07

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	40.00	36.00	(4.00)
102	Basic Education - Grades 4-8	92.20	90.00	(2.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.00	3.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	11.50	18.00	6.50
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	-	-	-
		149.70	147.00	(2.70)
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	45.00	40.54	(4.46)
102	Basic Education - Grades 4-8	92.20	90.00	(2.20)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	6.75	3.38	(3.37)
112	ESE Support Level I, II & III in Grades 4-8	11.50	18.00	6.50
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	•	-	-
		155.45	151.92	(3.53)

Principal Signature

5-30-14

Date

#### **REVENUE PROJECTION**

Includes only revenue as listed.

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

	FY 2013-2014		FY 2014-2015			crease/
GENERAL OPERATING FUND	Estimated Revenues		Estimat	ted Revenues	(De	ecrease)
School Allocations:						
ESE Guarantee - Non-Gifted & Gifted	\$	6,345	\$	17,766	\$	11,421
Federal Impact Aid		9,146		9,479		333
FEFP Funds - 95%		544,045		573,269		29,224
Class Size Reduction Salary Supplement		26,175		25,234		(941)
Subtotal - School Allocation		585,711		625,748	*************	40,037
Other State Revenue Allocations:						
Class Size Reduction (CSR) - (Project 4125)		109,800		159,600		49,800
CSR - Secondary Reading - (Project 6120) (Discontinued FY 2014-2015)		3,786				(3,786)
ESE Guarantee - Gifted - (Project 3001)		8,460		-		(8,460)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)		1,750		1,925		175
Instructional Materials - Media - (Project 3106)		598		598		
Instructional Materials - Science - (Project 3109)		163	<del></del>	164		1
Instructional Materials - Textbook - (Project 3105)	***************************************	9,567		3,338	*************	(6,229)
Lottery - Discretionary - (Project 3101)		-		-		-
Lottery - School Advisory Council - (Project 5002)	***************************************	-		÷		-
Lottery - School Recognition - (Project 5160)		-	V *********************************	-		_
Subtotal - Other State Revenue Allocation		134,124		165,625		31,501
Revenue to Offset Decentralized FTE Reserve (Project 3004)		8,394		8,204	************	(190)
Total General Operating Fund	\$	728,229	\$	799,577	\$	71,348
OTHER SPECIAL REVENUE FUNDS:						
<del></del>						
Federal Entitlements						
Title I - School Allocation - (Project 5401)	\$		\$		\$	
Title II - Part A - (Project 5405)		<del></del>				<del></del>
IDEA Supplement - (Project 5475)  Total Other Special Revenue Funds	<u> </u>				~	
Total Other Special Revenue Funds	\$		3	·	<del></del>	-
TOTAL COMBINED ESTIMATED REVENUES	\$	728,229	\$	799,577	\$	71,348
SIGNIFICANT FACTORS AFFECTING ALLOCA	<u>ATIONS</u>					
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> </ol>				(2.70)		
<ol><li>UFTE moved to/(from) one school to another school.</li></ol>				-		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.				•		
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE of	hanges.					
Principal Signature		<u>`</u>	5-30 Date	0-14		
<i>( )</i>						

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

Object Group <u>Number</u>	Object Group Name		013-2014 opriation	FY 2014-2015 Appropriation	increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	29,233 449,495 - 478,728	\$ 30,930 465,500 - 496,430	\$ 1,697 16,005 - 17,702
300	Purchased Services		205,783	246,947	41,164
400	Energy Services		-	-	-
500	Materials & Supplies		28,726	11,427	(17,299)
600	Capital Outlay		1,598	1,598	-
700	Other Expenses		5,000	7,500	2,500
900	Transfers/Reserves - See Note (2)	 ·	18,020	 35,675	 17,655
	Total Combined Appropriations	\$ 	737,855	\$ 799,577	\$ 61,722

#### OTHER INFORMATION

	 vailable Balance <u>March 31, 2013</u>	,	Available Balance <u>March 31, 2014</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 75,536	\$	53,422	\$ (22,113)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$	-	\$ -

6/17/14 Date

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
dministrative Principal			
Director	0.23	•	(0.2
Assistant Principal I and K-12	0.23	0.30	0.3
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	•	-
Specialist	-		-
	0,23	0.30	0.0
structional			
Teacher - Basic Teacher - Class Size Reduction	5.20	4.60	(0.0
Teacher - Class Size Reduction Teacher - ESE	1.80	2.40	0.0
Teacher - ROTC - 12 Month	-		-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	•	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.00	7.00	
Structional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	-	• =	
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	•	-	-
Other Support - Instructional			
		<del></del>	
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
Day Care Coordinator	-	-	-
Day Care Worker	•	•	-
ESE Classroom Assistant ESE Interpreter	•	-	-
ESE Job Coach	-	-	_
ESOL Interpreter	_		
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper School Level Cierk	•	•	-
Secretary - 10 Month (Regular and Confidential)	-		-
Secretary - 12 Month (Regular and Confidential)		_	_
Financial Aid Technician	-	-	
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	
GENERAL OPERATING FUND & STABILIZATION - STAFF	7.23	7.30	0.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		<del>den Marian (M. A. J </del>	<u> </u>
tructional			
Teacher - Title i		-	
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	<del>-</del>	
Staffing Specialist	-	-	
	-	-	
reational Compart			
<i>ccational Support</i> Classroom Assistant - Title I			
Classroom Assistant (Basic, DJ), and VoTech)	-	-	-
Classiconi Assistant (basic, bis, and voletin	-	·	
ESE Classroom Assistant	2	-	-
ESE Classroom Assistant ESE Interpreter			-
ESE Classroom Assistant ESE Interpreter ESE Job Coach	-		
ESE Classroom Assistant ESE Interpreter ESE Job Coach	-	-	
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator			
ESE Classroom Assistant ESE Interpreter ESE Job Coach		-	-
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	- - - - 7,23	7.30	0.
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	7,23		0.
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF	7.23		0.

## **NICEVILLE HIGH SCHOOL COST CENTER - 0211 FISCAL YEAR 2014-2015**

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	_	-	_
102	Basic Education - Grades 4-8	-	_	_
103	Basic Education - Grades 9-12	1,250.00	1,323.00	73.00
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	385.05	354.00	(31.05)
130	ESOL/Intensive English	4.23	3.00	(1.23)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	156.50	152.00	(4.50)
		1,795.78	1,833.00	37.22
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase ( <u>Decrease)</u>
101	Basic Education - Grades K-3	-	_	_
102	Basic Education - Grades 4-8	-		-
103	Basic Education - Grades 9-12	1,263.75	1,328.29	64.54
111	ESE Support Level I, II & III in Grades K-3	-	-,	-
112	ESE Support Level I, II & III in Grades 4-8	_	-	-
113	ESE Support Level I, II & III in Grades 9-12	389.29	355.42	(33.87)
130	ESOL/Intensive English	4.84	3.44	(1.40)
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	158.22	152.61	(5.61)
		1,816.10	1,843.31	27.21

Principal Signature

 $\frac{6-3-14}{\text{Date}}$ 

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

ENERAL OPERATING FUND hool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
sition Allocation	\$ -	\$ 7,005,330	\$ 7,005,3
pplement Allocation	-	209,512	209,5
verhead Allocation	-	700,445	700,4
ealth Services Allocation	-	12,000	12,0
stodial Services Allocation		351,374	351,3
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	247,964		(247,9
deral Impact Ald (Discontinued FY 2014-2015)	138,616		(138,6
FP Funds - 92% (Discontinued FY 2014-2015)	6,155,285		(6,155,2
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation	313,986	8,278,661	(313,9 1,422,8
Subtotal - School Allocation	6,855,851	8,278,661	1,422,8
ass Size Reduction (CSR) - (Project 4125)	317,200	347,130	29,9
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	242,134		(242,1
R - Instructional Coaches - (Project 4104)	34,950	37,450	2,5
R - Secondary Intensive Math - (Project 5120)	-		
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)		<u> </u>	
J Supplemental - (Project 8110)	<u> </u>	<u> </u>	
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	191,196		(191,1
orida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	26,125	3,1
structional Materials - Media - (Project 3106)	7,176	7,457	2
structional Materials - Science - (Project 3109)	1,956	2,046	
structional Materials - Textbook - (Project 3105)	114,767	41,624	(73,1
ttery - Discretionary - (Project 3101)			
ttery - School Advisory Council - (Project 5002)			
ttery - School Recognition - (Project 5160)			
ading Instruction - (Project 6123)	<u>.</u>		
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
I - ESOL - (Project 4110)		31,300	31,3
- In-School Suspension Program - (Project 4162)	32,500	32,700	2
I - Secondary Intensive Reading - (Project 0120)	156,425	177,800	21,3
I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,2
orkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation	1,202,554	703,632	(498,9
cal Revenue Allocations:	1,202,334	703,032	(430,2
vanced International Certificate of Education (AICE) - (Project 9004)	213,873	158,097	(55,7
CE Set-Aside - (Project 1004)	11,257	12,993	1,7
CE Bonuses & Exams - (Project 5053)		88,769	88,7
vanced Placement (AP) - (Project 2154)	409,743	304,050	(105,6
Initiative Set-Aside - (Project 7054)	33,222	37,150	3,9
Bonuses & Exams - (Project 5054)	-	154,137	154,1
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	6,329		(6,3
ernational Baccalaureate (IB) - (Project 7055)		-	
- Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)		-	
serve Officer Training Corp (ROTC) - (Project 2045)	57,208	48,600	(8,6
hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500		(93,5
hool Maintenance - (Project 2909)	85,471	64,103	(21,3
hool Maintenance - School Control - (Project 5909)		21,368	21,3
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services:	910,603	889,267	(21,
E Guarantee			
nerant Adaptive P.E (Project 2017)	13,872	13,673	(
nerant Autistic Program - (Project 2018)	9,887	15,648	5,
nerant Hearing Impaired - (Project 2008)	6,298	10,635	4,
nerant Homebound - (Project 2023)	10,524	10,027	
nerant Occupational/Physical Therapist - (Project 2019)	57,961	59,327	1,:
nerant Social Workers - (Project 4021)	-	11,015	11,
nerant Staffing Specialists - (Project 5012)	36,273	32,056	(4,
nerant Visually Impaired - (Project 2004)	12,754	13,142	
nool Psychologists - (Project 2027)	64,251	67,303	3,
edicaid - Nurses Contract - (Project 1084)	35,639	24,619	(11,
- Attendance Officer - (Project 3162)	10,992	11,993	1,
e Schools - School Resource Officers - (Project 3107)	52,375		(52,
Subtotal - Student Services Allocation	310,826	269,438	(41,
e Based - Child Care - (Project Various)			
Total General Operating Fund	\$ 9,279,834	\$ 10,140,998	\$ 861,
THER SPECIAL REVENUE FUNDS:			
deral Entitlements			
le I - School Allocation - (Project 5401)	\$ -	\$ -	\$
le II - Part A - (Project 5405)		-	
EA Supplement - (Project 5475)	137,740	69,985	(67,
Total Other Special Revenue Funds	\$ 137,740	\$ 69,985	\$ (67,
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,417,574	\$ 10,210,983	\$ 793,
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> </ol>		37.22	
<ol><li>UFTE moved to/(from) one school to another school.</li></ol>			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4Increase/(Decrease) of UF) at this shool due to Final Conference FTE changes.			
		/ /A ILI	
		10-10-17	
Mahn			
ncipp Signature / Ahm		Date	
incipp Signature te:		Date	

#### **NICEVILLE HIGH SCHOOL COST CENTER - 0211** FISCAL YEAR 2014-2015

#### **APPROPRIATIONS**

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

Object Group <u>Number</u>	Object Group Name		FY 2013-2014 Appropriation		FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	415,600	Ś	449.900	\$	34,300
	Instructional	*	6,648,942	*	7,382,859	*	733,917
	Non-Instructional		612,167		536,388		(75,779)
	Subtotal - Salaries & Benefits		7,676,709		8,369,147	_	692,438
300	Purchased Services		561,450		575,964		14,514
400	Energy Services		490,609		431,370		(59,239)
500	Materials & Supplies		350,855		446,876		96,021
600	Capital Outlay		13,505		36,707		23,202
700	Other Expenses		101,634		106,100		4,466
900	Transfers/Reserves - See Note (2)		320,881		244,819		(76,062)
	Total Combined Appropriations	\$	9,515,643	\$	10,210,983	\$	695,340

OTHER	INFORM	NAT	ION

	 ble Balance h 31, 2013	 nilable Balance arch 31, 2014	ļ	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 789,795	\$ 253,147	\$	(536,647)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,891	\$ 9,290	\$	(602)

Date

Notes:

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

#### NICEVILLE HIGH SCHOOL COST CENTER - 0211 FISCAL YEAR 2014-2015

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative Principal	1.00	1.00	
Director	1.00	1.00	
Assistant Principal I and K-12	-	3.00	3.00
Assistant Principal II and K-12	3.00	-	(3.00)
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other	-	-	
Specialist		<u> </u>	<del>-</del>
	4.00	4.00	<u> </u>
Instructional			
Teacher - Basic	71.71	87.18	15.47
Teacher - Class Size Reduction	5.20	5.22	0.02
Teacher - ESE Teacher - ROTC - 12 Month	5.74	2.20	(3.54)
Teacher - ROTC - 10 Month	2.00	2.00	(2.00) 2.00
Teacher - Vocational	7.00	-	(7.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	-
	91.65	96.60	4.95
Instructional Support Athletic Director	1.00	1.00	
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	4.00	1.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach Media Specialist	0.50	0.50	-
Other Support - Instructional		2.00	2.00
	5.25	8.50	3.25
Education of Communication			
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Day Care Coordinator		-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter ESE Job Coach	-		-
ESOL Interpreter	•	1.00	1.00
ISS Classroom Assistant		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)	5.80	4.00	(1.80)
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	2.00	1.00
Stadium Personnel	_	-	-
Other Support - Non-Instructional	1.00		(1.00)
	12.80	12.00	(0.80)
GENERAL OPERATING FUND & STABILIZATION - STAFF	113.70	121.10	7.40
	113.70		7.40
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	0.45	0.45	
	0.43	0.45	
Educational Support			
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	2.00		(2.22)
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.45	(2.00)
A COMBINED STAFF	117.15	122.55	5.40
(1 11/1 /)		122.55	5.40
V. IHOVA.	6.	12-14	
		1	

#### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	392.00	388.00	(4.00)
102	Basic Education - Grades 4-8	184.00	184.00	` •
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	104.00	32.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	56.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.77	9.00	2.23
254	ESE Support Level IV	10.00	6.00	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		705.77	747.00	41.23
		<del></del>		
Program		2013-2014 Adj. Proj.	Weighted FTE 2014-2015 Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	441.00	436.89	(4.11)
102	Basic Education - Grades 4-8	184.00	184.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	117.10	36.10
112	ESE Support Level I, II & III in Grades 4-8	41.00	56.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	7.75	10.32	2.57
254	ESE Support Level IV	35.58	21.29	(14.29)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		790.33	825.60	35.27

0- Jude

Date

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

ENERAL OPERATING FUND  chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
cnool Discretionary Allocations: osition Allocation	\$ -	\$ 2,917,812	\$ 2,917,8
upplement Allocation	<del>-</del>	13,831	13,8
rhead Allocation		296,708	296,7
ealth Services Allocation	-	11,205	11,2
stodial Services Allocation		237,975	237,9
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	263,457	·	(263,4
deral Impact Aid (Discontinued FY 2014-2015)	56,357		(56,3
FP Funds - 92% (Discontinued FY 2014-2015)	2,678,656		(2,678,6
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	123,401	<u> </u>	(123,4
Subtotal - School Allocation	3,121,871	3,477,531	355,6
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	561,200	1,119,860	558,6
	561,200	1,119,860	558,0
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
R - Instructional Coaches - (Project 4104)	34,950	37,450	2,5
R - Secondary Intensive Math - (Project 5120)	<u>_</u>		
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		<del></del>	
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	<u> </u>		
Supplemental - (Project 8110)			
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692		(1,6
rida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,475	1,7
tructional Materials - Media - (Project 3106)	2,820	3,039	2
tructional Materials - Science - (Project 3109)	769	834	
structional Materials - Textbook - (Project 3105)	45,105	16,963	(28,1
ttery - Discretionary - (Project 3101)	-		
ttery - School Advisory Council - (Project 5002)		-	
ttery - School Recognition - (Project 5160)		-	
ading Instruction - (Project 6123)			
I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
I - ESOL - (Project 4110)	31,100	31,300	
I - In-School Suspension Program - (Project 4162)	32,500	32,700	
I - Secondary Intensive Reading - (Project 0120)			
I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,2
orkforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	803,136	1,255,621	452,4
cal Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)			
CE Set-Aside - (Project 1004)	-		
CE Bonuses & Exams - (Project 5053)	-		
Ivanced Placement (AP) - (Project 2154)	-		
Pinitiative Set-Aside - (Project 7054)	-		
Bonuses & Exams - (Project 5054)	-		
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)		-	
ternational Baccalaureate (IB) - (Project 7055)	-		
- Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)		-	
serve Officer Training Corp (ROTC) - (Project 2045)	-	-	
hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000		(79,
hool Maintenance - (Project 2909)	26,934	20,200	(6,
hool Maintenance - School Control - (Project 5909)	•	6,734	6,
Subtotal - Local Revenue Allocation	105,934	26,934	(79,
evenue to Offset Fixed Charges for Student Services:			
E Guarantee			
nerant Adaptive P.E (Project 2017)	4,431	6,394_	1,
nerant Autistic Program - (Project 2018)	3,158	7,317	4,
nerant Hearing Impaired - (Project 2008)	2,012	4,973	2,
nerant Homebound - (Project 2023)	3,362	4,689	1,
nerant Occupational/Physical Therapist - (Project 2019)	18,514	27,741	9,
nerant Social Workers - (Project 4021)	-	5,150	5,
nerant Staffing Specialists - (Project 5012)	11,587	14,990	3,
nerant Visually Impaired - (Project 2004)	4,075	6,145	2,
nool Psychologists - (Project 2027)	20,526	31,471	10,
edicaid - Nurses Contract - (Project 1084)	14,007	14,132	
I - Attendance Officer - (Project 3162)	4,321	4,890	
fe Schools - School Resource Officers - (Project 3107)		,550	
Subtotal - Student Services Allocation	85,993	127,892	41,
SELECTION STRUCTURE AND CAROLIN	05,555	11,032	-72,
	136,000	142,000	6,
e Based - Child Care - (Project Various)	130,000		
','		A	\$ 777,
e Based - Child Care - (Project Various)	\$ 4,252,934	\$ 5,029,978	
Total General Operating Fund		\$ 5,029,978	
HER SPECIAL REVENUE FUNDS:		\$ 5,029,978	
HER SPECIAL REVENUE FUNDS:	\$ 4,252,934		
Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements le 1 - School Allocation - (Project 5401)	\$ 4,252,934 \$ 233,520	\$ 275,041	\$ 41,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project \$401) le II - Part A - (Project \$405)	\$ 4,252,934 \$ 233,520 34,950	\$ 275,041 37,450	2,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  le I - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)	\$ 4,252,934 \$ 233,520 34,950 212,571	\$ 275,041 37,450 171,513	2, (41,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project \$401) le II - Part A - (Project \$405)	\$ 4,252,934 \$ 233,520 34,950	\$ 275,041 37,450	2,
Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475) Total Other Special Revenue Funds	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004	\$ 2, (41, \$ 2,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  derai Entitlements  le I - School Allocation - (Project \$401)  le II - Part A - (Project \$405)  A Supplement - (Project \$475)	\$ 4,252,934 \$ 233,520 34,950 212,571	\$ 275,041 37,450 171,513	2, (41,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  le I - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004	\$ 2, (41, \$ 2,
Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004	\$ 2, (41, \$ 2,
Total General Operating Fund  IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004 \$ 5,513,982	\$ 2, (41, \$ 2,
Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004 \$ 5,513,982	\$ 2, (41, \$ 2,
THER SPECIAL REVENUE FUNDS:  deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004 \$ 5,513,982	\$ 2, (41, \$ 2,
Total General Operating Fund  IHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004 \$ 5,513,982	\$ 2, (41, \$ 2,
Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 4,252,934  \$ 233,520	\$ 275,041 37,450 171,513 \$ 484,004 \$ 5,513,982	\$ 2, (41, \$ 2,

Notes:
1. Revenue revision due to grandfathered positions: Added 3.00 additional Elementary Elective Instructional units. This revision if for fiscal year 2014-2015 only.
2. Title I allocation added May 28, 2014.

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$	13,400
	Instructional	3,225,625	3,716,849		491,224
	Non-Instructional Subtotal - Salaries & Benefits	 608,805 4,029,330	 741,267 4,666,416	_	132,462 637,086
	Subtotal - Salaries & Benefits	 4,029,330	 4,000,410	_	037,000
300	Purchased Services	322,413	309,896		(12,517)
400	Energy Services	147,000	175,383		28,383
500	Materials & Supplies	87,196	94,951		7,755
600	Capital Outlay	2,820	69,476		66,656
700	Other Expenses	37,067	84,100		47,033
900	Transfers/Reserves - See Note (2)	 150,827	 113,760		(37,067)
	Total Combined Appropriations	\$ 4,776,653	\$ 5,513,982	\$	737,329

OTHER INFORMATION							
		*****					

	Available Balance <u>March 31, 2013</u>		Available Balance March 31, 2014		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	112,370	\$	66,904	\$	(45,466)
School Internal Funds - General & Principal's Discretionary Only	\$	44,862	\$	30,332	\$	(14,530)

**Principal Signature** 

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

PROJECTED S Includes Only Staffing From E							
Includes Only Staffing From Estimated <u>New</u> Revenues.							
	Projected FY 2013-2014	Projected <u>FY 2014-2015</u>	Increase (Decrease)				
dministrative	11 2010 2014	11 2017 2015	(OCCICUSE)				
Principal	1.00	1.00	-				
Director Assistant Principal I and K-12	•	•	-				
Assistant Principal II and K-12							
Assistant Principal II and K-12 - 10	1.00	1.00	-				
Assistant Principal - Other	-	-	-				
Administrative - Other	•	•	-				
Specialist	2.00	2.00					
structional							
Teacher - Basic	29.05	26.16	(2.8				
Teacher - Class Size Reduction	9.20	16.84	7.6				
Teacher - ESE	6.90	7.60	0.7				
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	45.15	50.60	5.4				
	45.15	30.60					
structional Support Athletic Director							
Band Director			-				
Guidance Counselor - 10 Month	0.75	1.00	0.3				
Guidance Counselor - 12 Month	-	•	-				
Instructional Coach	0.50	0.50					
Media Specialist Other Support - Instructional	•	•	•				
Other Support - Instructional	1.25	1.50	0.:				
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.				
Day Care Coordinator	1.00	1.00	5.				
Day Care Worker	0.67	1.00	0.:				
ESE Classroom Assistant	1.47	2.04	0.				
ESE Interpreter	•	•	-				
ESE Job Coach	-	-	-				
ESOL Interpreter ISS Classroom Assistant	1.00	1.00 1.00	1.				
Library Assistant	-	1.00	1.				
Lunchroom Monitor	3.20	2.00	(1.				
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) Financial Aid Technician	1.00	1.00					
Stadium Personnel	-						
Other Support - Non-instructional	1.00	-	(1.				
	12.34	16.04	3.				
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.74	70.14	9.				
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS							
tructional							
Teacher - Title I Teacher - Basic	2.00	2.00	-				
Teacher - ESE		•	_				
Teacher - 12 Month	-		-				
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-				
Guidance Counselor - 12 Month	•	•	-				
Instructional Coach Staffing Specialist	0.50	0.50	-				
Starring Specialist	2.95	2.95					
cational Support Classroom Assistant - Title i	3.00	3.00					
Classroom Assistant - Litle i Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-				
ESE Classroom Assistant	5.53	3.96	(1.				
ESE Interpreter	-	-	-				
ESE Job Coach	•	-	-				
Parent Educator	7.53	5.96	(1.				
OTHER SPECIAL REVENUE FUNDS - STAFF	10.48	8.91	(1.				
COMBINED STAFF	71.22	79.05	7.				
O Made		6/10/11					
		(フロフオロ					

### ENROLLMENT

			*****	
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	128.00	126.00	(2.00)
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.00	72.00	32.00
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	<u> </u>		
		168.00	198.00	30.00
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	•	-	-
102	Basic Education - Grades 4-8	128.00	126.00	(2.00)
103	Basic Education - Grades 9-12	•	-	•
111	ESE Support Level I, II & III in Grades K-3	•	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.00	72.00	32.00
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	-	-	-
		168.00	198.00	30.00

July July Halan Principal Signature

June 3, 20/4

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 686,145	\$ 686,145
Supplement Allocation		9,029	9,029
Overhead Allocation		82,820	82,820
lealth Services Allocation	<del>-</del>		<u>.</u>
Custodial Services Allocation		39,328	39,328
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	5,078		(5,078)
ederal Impact Aid (Discontinued FY 2014-2015)	14,900		(14,900)
EFP Funds - 92% (Discontinued FY 2014-2015)	569,400		(569,400)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	29,374		(29,374)
Subtotal - School Allocation	618,752	817,322	198,570
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	97,600	257,355	159,755
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			-
CSR - Instructional Coaches - (Project 4104)		<u>-</u>	
CSR - Secondary Intensive Math - (Project 5120)	•		•
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-		-
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)		-	-
Olj Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	32,148	-	(32,148)
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	1,000	2,200	1,200
nstructional Materials - Media - (Project 3106)	671	805	134
nstructional Materials - Science - (Project 3109)	183	221	38
nstructional Materials - Textbook - (Project 3105)	10,737	4,496	(6,241)
ottery - Discretionary - (Project 3101)	10,757	4,430	(0,241)
	<del></del>		<u>-</u>
ottery - School Recognition - (Project 5002)	<del></del>		<del></del>
ottery - School Recognition - (Project 5160)			<u> </u>
Reading Instruction - (Project 6123)		<u> </u>	<u> </u>
6AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	•		·
SAI - ESOL - (Project 4110)	•		
AI - In-School Suspension Program - (Project 4162)	•	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	
GAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)		-	
Norkforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	142,339	265,077	122,738
Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004)	-		<u>-</u>
			<u>-</u>
AICE Bonuses & Exams - (Project 5053)		<del></del>	<u>·</u>
Advanced Placement (AP) - (Project 2154)		-	
AP Initiative Set-Aside - (Project 7054)		<u> </u>	
AP Bonuses & Exams - (Project 5054)	<u> </u>		-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
nternational Baccalaureate (IB) - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			-
B Bonuses & Exams - (Project 5055)	-	-	
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	•	
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)		-	
School Maintenance - (Project 2909)	12,000	9,000	(3,000)
School Maintenance - School Control - (Project 5909)		3,000	3,000
Subtotal - Local Revenue Allocation	12,000	12,000	
tevenue to Offset Fixed Charges for Student Services: SE Guarantee	<u> </u>		
tinerant Adaptive P.E (Project 2017)	1,441	2,773	1,332
tinerant Autistic Program - (Project 2018)	1,027	3,174	2,147
tinerant Hearing Impaired - (Project 2008)	654	2,157	1,503
tinerant Homebound - (Project 2023)	1,093	2,034_	941
tinerant Occupational/Physical Therapist - (Project 2019)	6,021	12,032	6,011
tinerant Social Workers - (Project 4021)	-	2,234	2,234
tinerant Staffing Specialists - (Project 5012)	3,768	6,502	2,734
tinerant Visually Impaired - (Project 2004)	1,325	2,665	1,340
School Psychologists - (Project 2027)	6,675	13,650	6,975
Medicald - Nurses Contract - (Project 1084)	-,,,,,		
SAI - Attendance Officer - (Project 3162)		1,296	1,296
Safe Schools - School Resource Officers - (Project 3107)	<del>-</del>	1,230	1,296
		-	
Subtotal - Student Services Allocation	22,004	48,517	26,513
Fee Based - Child Care - (Project Various)			
	\$ 795.095	\$ 1.142.916	\$ 347 921
Total General Operating Fund	\$ 795,095	\$ 1,142,916	\$ 347,821
OTHER SPECIAL REVENUE FUNDS: <u>Federal Entitlements</u> (itle I - School Allocation - (Project 5401)	\$ -	\$	\$ -
itle II - Part A - (Project 5405)		-	
DEA Supplement - (Project 5475)		17,843	17,843
Total Other Special Revenue Funds	\$ -	\$ 17,843	\$ 17,843
TOTAL COMBINED ESTIMATED REVENUES	\$ 795,095	\$ 1,160,759	\$ 365,664
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
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 Find Conference FTE changes.	_	30.00	
Pringipal Signature	<b>.</b> .	6.3.14	•

		PPROPRIATI					
	Includes Only Estimated Rever	ues Listed On	School's Revenue	Projectio	n Sheet		
Object							
Group			2013-2014		/ 2014-2015		
<u>Number</u>	Object Group Name	<u>Apr</u>	propriation	Aı	opropriation	Increa	ise/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	46,750	\$	103,100	\$	56,350
	Instructional		470,356		807,601		337,245
	Non-Instructional		50,805		59,671		8,866
	Subtotal - Salaries & Benefits		567,911		970,372		402,461
300	Purchased Services		162,585		55,739		(106,846)
400	Energy Services		29,706		46,370		16,664
500	Materials & Supplies		12,218		14,037		1,819
600	Capital Outlay		671		805		134
700	Other Expenses		-		10,850		10,850
900	Transfers/Reserves - See Note (2)		31,076		62,586		31,510
	Total Combined Appropriations	\$	804,167	\$	1,160,759	\$	356,592
<del></del>	ОТ	HER INFORM	IATION				
			able Balance rch 31, 2013		ailable Balance arch 31, 2014	Incre	ase/(Decrease)
General Op	perating Fund - School Discretionary Budget	\$	83,719	\$	65,641	\$	(18,077)
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	334	\$	6,748	\$	6,414
Privicipal Si	xemelene X/Sa	i U	<del>)</del>			Date	·13·14

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
iministrative Principal			
Director			-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	•	(0.5
Assistant Principal II and K-12 - 10 Assistant Principal - Other		-	-
Administrative - Other			-
Specialist _	<u>-</u>	1.00	1.0
<del>-</del>	0.50	1.00	0.5
tructional			
Teacher - Basic	4.91	6.73	1.8
Teacher - Class Size Reduction	1.60	3.87	2.2
Teacher - ESE Teacher - ROTC - 12 Month	0.49	•	(0.4
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)	0.40	-	(0.4
Teacher - Other	<u></u>		
	7.40	10.60	3.2
mustlenul Command			
ructional Support Athletic Director			
Band Director	-		-
Guidance Counselor - 10 Month	-	-	•
Guidance Counselor - 12 Month Instructional Coach	•	•	-
Media Specialist	•		_
Other Support - Instructional	<u> </u>	1.00	1.
. · ·		1.00	1.
cational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•		
Day Care Coordinator	-	•	-
Day Care Worker	•	-	-
ESE Classroom Assistant ESE Interpreter	-	•	-
ESE Job Coach	•		
ESOL Interpreter	•	. •	
ISS Classroom Assistant	•	•	-
Library Assistant Lunchroom Monitor	•	1.00	1.
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	•	-
Secretary - 10 Month (Regular and Confidential)	-	•	
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician		•	
Stadium Personnel	-		
Other Support - Non-Instructional		•	
	1.00	2.00	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.90	14.60	5
SEPTEMBE OF ENAMED OF STATE STATE	0.50	14.00	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I		_	
Teacher - Basic		•	
Teacher - ESE		-	
Teacher - 12 Month		•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month		•	
		•	
Instructional Coach		0.23	
	<u> </u>	0.23	
Staffing Specialist			
Staffing Specialist  cational Support  Classroom Assistant - Title I			
Staffing Specialist  cational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)	· · · · · · · · · · · · · · · · · · ·		
Staffing Specialist  cational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant			
Staffing Specialist  reational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant  ESE Interpreter	-		
Staffing Specialist  coational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant  ESE Interpreter  ESE Job Coach			
Instructional Coach Staffing Specialist  ucational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator			
Staffing Specialist  cational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant  ESE Interpreter  ESE Job Coach  Parent Educator	·	0.23	
Staffing Specialist  ucational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant  ESE Interpreter  ESE Job Coach		0.23 - - - - - - -	
Staffing Specialist  ucational Support  Classroom Assistant - Title I  Classroom Assistant (Basic, DJJ, and VoTech)  ESE Classroom Assistant  ESE Interpreter  ESE Job Coach  Parent Educator	- - - - ! 8,90	0.23	
Staffing Specialist  ucational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator  OTHER SPECIAL REVENUE FUNDS - STAFF		0.23	

## PLEW ELEMENTARY SCHOOL COST CENTER - 0571 FISCAL YEAR 2014-2015

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	380.00	343.00	(37.00)
102	Basic Education - Grades 4-8	188.00	251.00	63.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	61.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	51.00	43.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	2.54	3.00	0.46
254	ESE Support Level IV	•	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	•	<u> </u>	
		686.54	701.00	14.46
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	427.50	386.22	(41.28)
102	Basic Education - Grades 4-8	188.00	251.00	63.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	68.69	(4.44)
112	ESE Support Level I, II & III in Grades 4-8	51.00	43.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.91	3.44	0.53
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12			-
		742.54	752.35	9.81

Carolyn Mcallester
Principal Signature

Date

#### PLEW ELEMENTARY SCHOOL COST CENTER - 0571 FISCAL YEAR 2014-2015

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

School Discretionary Allocations:	\$ - - - 183,586 38,009 2,516,682 120,039 2,858,316	\$ 2,510,870 13,831 229,959 10,515 129,295 	\$ 2,510,870 13,831 229,959 10,515 129,295 (183,586) (38,009)
Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015) Federal Impact Ald (Discontinued FY 2014-2015) FEFP Funds - 92% (Discontinued FY 2014-2015)  EISE Funds - 92% (Discontinued FY 2014-2015)  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	183,586 38,009 2,516,682 120,039 2,858,316	13,831 229,959 10,515 129,295	13,831 229,959 10,515 129,295 (183,586)
Health Services Allocation Custodial Services Allocation ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015) FEEG FEEG Ungart Aid (Discontinued FY 2014-2015) FEFP Funds - 92% (Discontinued FY 2014-2015) Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Other State Revenue Allocations: Class Size Reduction (CSB) - (Project 4125) CSR - 7th Period - (Project 4120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Sequalization - (Project 5126) (Discontinued FY 2014-2015)	183,586 38,009 2,516,682 120,039 2,858,316	10,515 129,295	10,515 129,295 (183,586)
Custodial Services Allocation  ESE Guarantee - Non-Gilted (Discontinued FY 2014-2015)  Federal Impact Aid (Discontinued PY 2014-2015)  FEFP Funds - 92% (Discontinued PY 2014-2015)  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  Other State Revenue Allocations:  Class Size Reduction (CSR) - (Project 4125)  CSR - 17th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	183,586 38,009 2,516,682 120,039 2,858,316	129,295 	129,295 (183,586)
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015) Federal Impact Aid (Discontinued FY 2014-2015) FEFP Punds - 29% (Discontinued FY 2014-2015) Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Squalization - (Project 5126) (Discontinued FY 2014-2015)	38,009 2,516,682 120,039 2,858,316		(183,586)
Federal Impact Aid (Discontinued FY 2014-2015) FEFF Funds - 92% (Discontinued FY 2014-2015) Class Size Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	38,009 2,516,682 120,039 2,858,316	2,894,470	
FEFP Funds - 92% (Discontinued FY 2014-2015)  Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  Other State Revenue Allocations:  Class Size Reduction (CSR) - (Project 4125)  CSR - 17th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	2,516,682 120,039 2,858,316	2,894,470	
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  Other State Revenue Allocations:  Class Size Reduction (CSR) - (Project 4125)  CSR - 7th Period - (Project 1220) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	120,039 2,858,316	2,894,470	(2,516,682)
Subtotal - School Allocation  Other State Revenue Allocations:  Class Size Reduction (CSR) - (Project 4125)  CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary (Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	2,858,316	2,894,470	(120,039)
Class Size Reduction (CSR) - (Project 4125)  CSR - 17th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary (Middle/K-12 Readling Initiative - (Project 5120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	573,400		36,154
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  CSR - Secondary/Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)		901,740	328,340
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	•		
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	
	-		
DJJ Supplemental - (Project 8110)	<u> </u>		<u></u>
		<u> </u>	
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	24,534		(24,534)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	875
Instructional Materials - Media - (Project 3106)	2,743	2,852	109
Instructional Materials - Science - (Project 3109)	748	782	(27.057)
Instructional Materials - Textbook - (Project 3105)	43,876	15,919	(27,957)
Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 5002)		·	
Lottery - School Recognition - (Project 5062)	<del>_</del>		
Reading Instruction - (Project 5123)	<u> </u>		
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	<del></del>	(65,000)
SAI - ESOL - (Project 4110)	- 05,000		100,000
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-		
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110)	16,250		(16,250)
Subtotal - Other State Revenue Allocation	770,551	966,368	195,817
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	<del></del>		<del></del>
AICE Set-Aside - (Project 1004)			
AICE Bonuses & Exams - (Project 5053)	<u>-</u>		
Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054)			<del></del>
		<del></del>	<del></del>
AP Bonuses & Exams - (Project 5054)  Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			<u>-</u>
International Baccalaureate (IB) - (Project 7055)	<del></del>		<del></del>
IB - Academically Disadvantaged - (Project 5056)	<del></del>		<del></del>
IB Bonuses & Exams - (Project 5055)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	<del></del>
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-		
School Maintenance - (Project 2909)	27,597	20,698	(6,899)
School Maintenance - School Control - (Project 5909)	-	6,899	6,899
Subtotal - Local Revenue Allocation	27,597	27,597	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			***
Itinerant Adaptive P.E (Project 2017)	4,179	4,006	(173)
Itinerant Autistic Program - (Project 2018)	2,978	4,584	1,606
Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)	1,897	3,116 2,938	1,219
Itinerant Occupational/Physical Therapist - (Project 2019)	3,170 17,460	17,380	(232)
Itinerant Social Workers - (Project 4021)	17,400	3,227	3,227
Itinerant Staffing Specialists - (Project 5012)	10,928	9,391	(1,537)
Itinerant Visually Impaired - (Project 2004)	3,843	3,850	7
School Psychologists - (Project 2027)	19,358	19,717	359
Medicaid - Nurses Contract - (Project 1084)	13,625	14,345	720
SAI - Attendance Officer - (Project 3162)	4,203	4,589	386
Safe Schools - School Resource Officers - (Project 3107)		-	-
Subtotal - Student Services Allocation	81,641	87,143	5,502
Fee Based - Child Care - (Project Various)	222,000	222,000	<u> </u>
Total General Operating Fund	\$ 3,960,105	\$ 4,197,578	\$ 237,473
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements Title I - School Allocation - (Project 5401)	ė.	ć	ė
Title II - Part A - (Project 5405)	34,950	37,450	-2,500
IDEA Supplement - (Project 5475)	46,395	54,208	7,813
Total Other Special Revenue Funds	\$ 81,345	\$ 91,658	\$ 10,313
	\$ 4,041,450	\$ 4,289,236	\$ 247,786
	TIONS		
SIGNIFICANT FACTORS AFFECTING ALLOCATI		14.46	
SIGNIFICANT FACTORS AFFECTING ALLOCATI  1. Increase/(Decrease) of UFTE at this school.		-	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>			
<ol> <li>increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> </ol>			
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 Final Conference FTE changes.		Eladui	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>		5/27/14	

Note:
Position revisions due to grandfathered positions: 1.00 Additional Elementary Elective Teacher; 1.00 Secretary - 12 Month in lieu of 1.00 Secretary - 10 Month.
These revisions are effective for fiscal year 2014-2015 only.

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

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

Object Group <u>Number</u>	Object Group Name	FY 2012-2 Appropria		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	\$ 	,770,895	\$ 4,081,547	\$ 310,652

OTHER	INFOR	MATIO	N

	 e Balance 31, 2012	 able Balance ch 31, 2013	Incre	ase/(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

Ocrolyn Mcallister
Principal Signature

6-27-14 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 Library Assistant purchased with Carryover Funds.

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

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

	Projected	Projected	Increase
Administrative	FY 2012-2013	FY 2013-2014	(Decrease)
Principal Director	1.00	1.00	•
Vice Principal	•	•	-
Assistant Principal I and K-12	•	-	•
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	•	•	-
Assistant Principal - Other	•	-	-
Administrative - Other	•	•	-
Specialist	1.00	1.00	<del></del>
Instructional Total Control of the C	27.65	20.50	
Teacher - Basic Teacher - Class Size Reduction	27.65 9.20	28.50 9.40	0.85 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
Indianate of the second			
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, DJJ, 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 School Bookkeeper	2.00 1.00	2.00 1.00	-
School Level Clerk	1.00	-	
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	54.05	54.00	0.74
GENERAL OPERATING FOND & 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	
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, 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
		***************************************	
Carolyn Mcallister	/ 10-2	7-14	
Principal Signature	<u> </u>		

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.

## **ENROLLMENT**

 Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase ( <u>Decrease)</u>
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	495.00	512.00	17.00
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	111.00	92.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.93	20.00	3.07
254	ESE Support Level IV	_	-	•
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		622.93	624.00	1.07
		2013-2014	Weighted FTE 2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>Final Conference</u>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	495.00	512.00	17.00
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	111.00	92.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.38	22.94	3.56
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-		
		625.38	626.94	1.56

Principal Signature

6/2/14

Date

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

School Discretionary Allocations: Position Allocation	Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
	ė .	\$ 2,122,545	\$ 2,122,54
	3	3 2,122,343 111,308	111,30
Supplement Allocation			
Overhead Allocation		263,360	263,36
Health Services Allocation		9,360	9,36
Custodial Services Allocation		168,433	168,43
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	148,955		(148,95
Federal Impact Aid (Discontinued FY 2014-2015)	53,137_		(53,13
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,119,593	-	(2,119,59
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	108,917		(108,91
Subtotal - School Allocation	2,430,602	2,675,006	244,40
Subtotal - School Allocation	2,430,602	2,873,006	244,40
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	341,600	515,375	173,77
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	
SR - Instructional Coaches - (Project 4104)		-	
SR - Secondary Intensive Math - (Project 5120)		172,900	172,90
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	181,738		(181,73
			(415,08
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	415,088		(413,00
JJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	8,460		(8,46
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	9,075	1,07
nstructional Materials - Media - (Project 3106)	2,489	2,538	4
	678	696	1
nstructional Materials - Science - (Project 3109)			
nstructional Materials - Textbook - (Project 3105)	39,811	14,170	(25,64
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 5002)			
ottery - School Recognition - (Project 5160)			
			E 00
eading Instruction - (Project 6123)	69,900	74,900	5,00
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,00
Al - ESOL - (Project 4110)	62,200	62,600	40
AI - In-School Suspension Program - (Project 4162)	32,500	32,700	20
Al - Secondary Intensive Reading - (Project 9120)	52,550	280,700	280,70
	46.050		
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,25
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,243,714	1,165,654	(78,06
ocal Revenue Allocations: dvanced International Certificate of Education (AICE) - (Project 9004)		_	
ICE Set-Aside - (Project 1004)			
ICE Bonuses & Exams - (Project 5053)			
dvanced Placement (AP) - (Project 2154)			
P Initiative Set-Aside - (Project 7054)		<u>-</u> _	
P Bonuses & Exams - (Project 5054)		-	
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
nternational Baccalaureate (IB) - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			
B Bonuses & Exams - (Project 5055)			
teserve Officer Training Corp (ROTC) - (Project 2045)	-		
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-		
chool Maintenance - (Project 2909)	45,569	34,177	(11,39
	45,505		
chool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	45,569	11,392 45,569	11,39
evenue to Offset Fixed Charges for Student Services: SE Guarantee			
	3,999	3,543	
tinerant Adaptive P.E (Project 2017)			(45
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)	2,850	4,055	1,20
inerant Autistic Program - (Project 2018)	2,850 1,816		1,20
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008)	1,816	4,055 2,756	1,20 94
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	1,816 3,034	4,055 2,756 2,599	1,20 94 (43
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)	1,816	4,055 2,756 2,599 15,375	1,20 94 (43 (1,33
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)	1,816 3,034 16,708	4,055 2,756 2,599	1,20 94 (43 (1,33
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021)	1,816 3,034	4,055 2,756 2,599 15,375	1,20 94 (43 (1,33 2,85
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012)	1,816 3,034 16,708	4,055 2,756 2,599 15,375 2,854	1,20 94 (43 (1,33 2,88 (2,14
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	1,816 3,034 16,708 - 10,457 3,677	4,055 2,756 2,599 15,375 2,854 8,308 3,406	1,20 94 (43 (1,33 2,85 (2,14
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	1,816 3,034 16,708 - 10,457 3,677 18,523	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442	1,20 94 (43 (1,33 2,85 (2,14 (27 (1,08
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084)	1,816 3,034 16,708 10,457 3,677 18,523 12,363	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442 14,700	1,20 94 (4: (1,33 2,88 (2,14 (2: (1,00 2,33
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually impaired - (Project 2004) thool Psychologists - (Project 2027) teldicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442	1,20 94 (43 (1,33 2,88 (2,14 (2;2 (1,08 2,33 2;3
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)	1,816 3,034 16,708 10,457 3,677 18,523 12,363	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442 14,700	1,20 9, (43 1,33 2,81 (2,1- (2: (1,0) 2,33 2,33
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162)	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442 14,700	1,20 9, (4: 1,3: 2,8: (2,1- (2: (1,0) 2,3: 2,3: (52,3:
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Sacffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442 14,700 4,085	1,20 9, (4: (1,3: 2,2: (2,1: (2) (1,0: 2,3: (52,3:
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Sacffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) tedicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375	4,055 2,756 2,599 15,375 2,854 8,308 3,406 17,442 14,700 4,085	1,2 9 (4 (1,3 2,8 (2,1 (2 (1,0 2,3 2 (52,3 (50,4
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) al - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: tederal Entitlements	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375 129,616	4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085	1,24 94 (4,3,1,3,3,2,8,8,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1084)  Interant Visually Impaired - (P	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375 129,616	4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085	1,24 94 (4,3,1,3,3,2,8,8,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  VITHER SPECIAL REVENUE FUNDS: eederal Entitlements ttle I - School Allocation - (Project 5401)	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375 129,616	4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085	1,20 94 (4:4 (1,3:5 (2,1:4 (27 (1,0:6 2,3:3 (52,3:7 (50,4:5
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 5401) title II - Part A - (Project 5405)	1,816 3,034 16,708 10,457 3,677 18,523 12,363 3,814 52,375 129,616	4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085	
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 5401) title II - Part A - (Project 5405)	1,816 3,034 16,708 - 10,457 3,677 18,523 12,363 3,814 52,375 129,616  \$ 3,849,501	\$ 3,965,352	1,20 94 (4: (1,3: (2,1: (2,1: (1,0: 2,3: (52,3: (50,4: \$ 115,8:
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 3107)  Subtotal - Student Services Allocation Subtotal - Student Services Allocation  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: and Entitlements tel - School Allocation - (Project 5401) tel II - Part A - (Project 5405)  EA Supplement - (Project 5475)	\$ 3,849,501	\$ 3,965,352	\$ 115,81
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2007) inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements ttle I - School Allocation - (Project 5401) ttle II - Part A - (Project 5405)  DEA Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085 - 79,123  \$ 3,965,352	\$ 115,81
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) inerant Visually Impaired - (Project 1084) AL - Attendance Officer - (Project 1084) AL - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 5401) itle II - Part A - (Project 5405)  JEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,055 2,756 2,759 15,375 2,854 8,308 3,406 17,442 14,700 4,085 - 79,123  \$ 3,965,352	\$ 115,81
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) teledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - Spart A - (Project 5405) DEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,021,617	1,26 94 (4:4 (1,33 2,88 (2,14 (27 (1,08 2,33 (50,45 \$ 115,85
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2007) inerant Visually Impaired - (Project 1084) Al - Attendance Officer - (Project 3162) inerant Visually Impaired	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,021,617	\$ 115,81
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Storing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 3162) inerant Visually Impaired - (Project Various)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS: ederal Entitlements ttel - School Allocation - (Project 5401) ttel II - Part A - (Project 5405) IEA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,021,617	\$ 115,81
nerant Autistic Program - (Project 2018) nerant Hearing impaired - (Project 2008) nerant Hearing impaired - (Project 2008) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 5401) tle II - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Afjustments in UFTE Due to Changes in Location of ESE Units.	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,021,617	\$ 115,8
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 4021) inerant Social Workers - (Project 5012) inerant Social Workers - (Project 5012) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004) - chool Psychologists - (Project 2027) inerant Visually Impaired - (Project 1084) - Al- Attendance Officer - (Project 3162) - afe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Bee Based - Child Care - (Project Various)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  ederal Entitlements  title I - School Allocation - (Project 5401) title II - Part A - (Project 5405)  DEA Supplement - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Aprilustments in UFTE Due to Changes in Location of ESE Units.	\$ 3,849,501  \$ 3,883,341	\$ 3,965,352  \$ 4,021,617	\$ 115,81

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,800	\$ 314,400	\$ 98,600
	Instructional	2,444,227	2,647,422	203,195
	Non-Instructional	 472,905	467,471	 (5,434)
	Subtotal - Salaries & Benefits	 3,132,932	 3,429,293	 296,361
300	Purchased Services	316,000	238,062	(77,938)
400	Energy Services	165,787	165,360	(427)
500	Materials & Supplies	80,677	23,941	(56,736)
600	Capital Outlay	14,489	2,538	(11,951)
700	Other Expenses	43,578	33,800	(9,778)
900	Transfers/Reserves - See Note (2)	 163,649	 128,623	 (35,026)
	Total Combined Appropriations	\$ 3,917,112	\$ 4,021,617	\$ 104,505

OTHER INFORMATION	
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	Available Balance <u>March 31, 2013</u>		Available Balance March 31, 2014		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	315,411	\$	84,043	\$	(231,368)
School Internal Funds - General & Principal's Discretionary Only	\$	1,606	\$	(2,926)	\$	(4,532)

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

PROJECTED S' Includes Only Staffing From Es		····	
	Projected	Projected	Increase
	FY 2013-2014	FY 2014-2015	(Decrease)
dministrative Principal	1.00	1.00	
Director	-	1.00	-
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		1.00	1.00
Administrative - Other		•	-
Specialist	•	-	
	2.00	3.00	1.00
structional		•	
Teacher - Basic Teacher - Class Size Reduction	21.92 5.60	24.25 7.75	2.33 2.15
Teacher - Class Size Reduction	1.33	2.20	0.87
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)	1.07	•	(1.07
Teacher - Other	1.00		(1.00
	32.92	34.20	1.28
structional Support			
Athletic Director	-		-
Band Director Guidance Counselor - 10 Month	1.00	1.00	. (1.0)
Guidance Counselor - 10 Month  Guidance Counselor - 12 Month	1.00	1.00	(1.00 1.00
Instructional Coach	1.00	1.00	-
Media Specialist	-	•	•
Other Support - Instructional	3.00	3.00	<del></del>
	3,00	3.00	-
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	3.00	(0.50
Day Care Coordinator Day Care Worker			•
ESE Classroom Assistant	0.50	0.40	(0.10
ESE Interpreter	•	•	-
ESE Job Coach			•
ESOL Interpreter ISS Classroom Assistant	2.00	2.00 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)	1.00 1.00	1.00	(1.00
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	*	•	-
Stadium Personnel	-	-	
Other Support - Non-Instructional	1.00	12.40	(0.60
	13.00	12,40	(0.01
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.92	52.60	1.68
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THE TO EATHER TO THE PRINCE STATE ST			
structional			
Teacher - Title I Teacher - Basic	•	: • :	-
Teacher - ESE	-		
Teacher - 12 Month	•		-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	-	•
Guidance Counselor - 12 Month Instructional Coach	•	•	•
Staffing Specialist	0.45	0.45	-
• • • • • • • • • • • • • • • • • • • •	0.45	0.45	
lucational Support			
lucational Support Classroom Assistant - Title I	-		
Classroom Assistant (Basic, DJJ, and VoTech)			-
ESE Classroom Assistant	-	0.60	0.6
ESE Interpreter	-	•	-
ESE Job Coach Parent Educator		•	-
		0.60	0.6
OTHER SPECIAL REVENUE FUNDS - STAFF	0.45	1.05	0.6
COMBINED STAFF	51.37	53.65	2.2

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	· •
102	Basic Education - Grades 4-8	•	•	•
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	3.00	5.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	2.00	2.00	٠.٠.
113	ESE Support Level I, II & III in Grades 9-12	0.99	4.00	3.01
130	ESOL/Intensive English	. •	-	,* -
254	ESE Support Level IV	26.00	27.00	1.00
255	ESE Support Level V	23.00	20.00	(3.00)
300	Vocational Education Grades 7-12	-	•	-
		54.99	58.00	3.01
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	
102	Basic Education - Grades 4-8	•	-	-
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	3.38	5.63	2.25
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	4.02	3.02
130	ESOL/Intensive English	-	. •	-
254	ESE Support Level IV	92.51	95.80	3.29
255	ESE Support Level V	117.05	102.08	(14.97)
300	Vocational Education Grades 7-12	•	-	
		215.94	209.53	(6.41)

Principal Signature

6 2 14 Date

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

ENERAL OPERATING FUND thool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease
osition Allocation	\$ -	\$ 748,108	\$ 748
pplement Allocation		1,767	1
verhead Allocation		48,796	48
ealth Services Allocation		870	
istodial Services Allocation		20,886	
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	29,976		(29
ederal Impact Ald (Discontinued FY 2014-2015)	8,530	<del></del>	(8
FP Funds - 92% (Discontinued FY 2014-2015)	731,883		(731
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	9,615		(9
Subtotal - School Allocation	780,004	820,427	40
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)		-	
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-		
R - Instructional Coaches - (Project 4104)	-		
R - Secondary Intensive Math - (Project 5120)	-	-	
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-		
J Supplemental - (Project 8110)	_		
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			
orida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	
structional Materials - Media - (Project 3106)	220	236	
structional Materials - Science - (Project 3109)	60	65	
structional Materials - Textbook - (Project 3105)	3,514	3,763	
ttery - Discretionary - (Project 3101)			
ttery - School Advisory Council - (Project 5002)			
ttery - School Recognition - (Project 5160)			
ading Instruction - (Project 6123)			
N - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65
N - ESOL - (Project 4110)			
il - In-School Suspension Program - (Project 4162)			
N - Secondary Intensive Reading - (Project 0120)			
il - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	87,294	6,814	(80
ocal Revenue Allocations:		*	
ivanced International Certificate of Education (AICE) - (Project 9004)			
CE Set-Aside - (Project 1004)			
CE Bonuses & Exams - (Project 5053)			
Ivanced Placement (AP) - (Project 3035)			
Pinitiative Set-Aside - (Project 2054)			
P Bonuses & Exams - (Project 7054)			
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ternational Baccalaureate (IB) - (Project 7055)	<u>_</u>		
	<del></del>		
- Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055)			
serve Officer Training Corp (ROTC) - (Project 2045)	<del></del>		
hool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
hool Maintenance - (Project 2909)	10,000	7,500	(2
hool Maintenance - School Control - (Project 5909)		2,500	2
Subtotal - Local Revenue Allocation	10,000	10,000	
venue to Offset Fixed Charges for Student Services:			
E Guarantee			
nerant Adaptive P.E (Project 2017)	1,981	2,234	
nerant Autistic Program - (Project 2018)	1,412	2,557	1
nerant Hearing Impaired - (Project 2008)	899	1,738	
nerant Homebound - (Project 2023)	1,503	1,638	
nerant Occupational/Physical Therapist - (Project 2019)	8,277	9,693	1
nerant Social Workers - (Project 4021)		1,800	1
nerant Staffing Specialists - (Project 5012)	5,180	5,237	
nerant Visually Impaired - (Project 2004)	1,822	2,147	
nool Psychologists - (Project 2027)	9,177	10,996	1
edicaid - Nurses Contract - (Project 1084)	1,091	48,070	46
I - Attendance Officer - (Project 3162)	337	380	
fe Schools - School Resource Officers - (Project 3107)	-		
Subtotal - Student Services Allocation	31,679	86,490	54
e Based - Child Care - (Project Various)			
Total General Operating Fund	\$ 908,977	\$ 923,731	\$ 14
THER SPECIAL REVENUE FLINDS.			
THER SPECIAL REVENUE FUNDS:			
deral Entitlements		\$ 9,234	\$ 1
deral Entitiements le I - School Allocation - (Project 5401)	\$ 7,280		
deraj Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)			
der al Entitlements le I - Sthool Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475)	327,786	530,977	203
deral Entitiements le I - Sthool Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475) Total Other Special Revenue Funds	327,786 \$ 335,066	\$ 540,211	\$ 205
der al Entitlements le I - Sthool Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)	327,786		
oder al Entitiements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475) Total Other Special Revenue Funds	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211	\$ 205
tel - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211	\$ 205
tel - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211 \$ 1,463,942	\$ 205
tel - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211 \$ 1,463,942	\$ 205
tel - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211 \$ 1,463,942	\$ 205
deral Entitlements	327,786 \$ 335,066 \$ 1,244,043	\$ 540,211 \$ 1,463,942	\$ 205

APPROPRIATIONS									
	Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet								
Object									
Group		FY:	2013-2014	FY	2014-2015				
Number	Object Group Name	<u>Apr</u>	propriation	Apr	<u>propriation</u>	Increa	se/(Decrease)		
100 / 200	Salaries & Benefits								
	Administrative/Managerial	\$	45,650	\$	51,550	\$	5,900		
	Instructional		608,440		687,385		78,945		
	Non-Instructional		510,418		541,917		31,499		
	Subtotal - Salaries & Benefits		1,164,508		1,280,852		116,344		
300	Purchased Services		34,517		79,826		45,309		
400	Energy Services		-		26,546		26,546		
500	Materials & Supplies		14,194		23,062	•	8,868		
600	Capital Outlay		220		6,236		6,016		
700	Other Expenses		16		9,000		8,984		
900	Transfers/Reserves - See Note (2)		42,249		38,420		(3,829)		
	<b>Total Combined Appropriations</b>	\$	1,255,704	\$	1,463,942	\$	208,238		
	0	THER INFORM	ATION						
		Avail	able Balance	Avail	able Balance				
		<u>Mar</u>	ch 31, 2013	Mai	rch 31, 2014	Increa	se/(Decrease)		
General Op	erating Fund - School Discretionary Budget	\$	202,840	\$	53,281	\$	(149,559)		
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	70	\$	692	\$	622		

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

PROJECTED STAFFING	
Includes Only Staffing From Estimated New Revenues.	

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ministrative Principal			
Principal Director	-	-	-
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
Specialist	0.50	0.50	- 0.51
•			
tructional			
Teacher - Basic	0.25	-	(0.2
Teacher - Class Size Reduction	-	-	-
Teacher - ESE Teacher - ROTC - 12 Month	8.59	9.80	1.2
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-		-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-		
	8.84	9.80	0.9
tructional Support			
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	<del></del>		<del></del>
icational Support Classroom Assistant (Basic, DIJ, and VoTech)			
Day Care Coordinator	•		-
Day Care Worker	-	-	_
ESE Classroom Assistant	5.90	0.56	(5.3
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
ESOL Interpreter	-	-	
ISS Classroom Assistant 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)	-	•	-
Financial Aid Technician	-	· -	-
Stadium Personnel Other Support - Non-Instructional	-	•	•
Other Support - Non-instructional	6.40	1.06	(5.3
GENERAL OPERATING FUND & STABILIZATION - STAFF	15.74	11.36	(4.:
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	-	-	-
Teacher - Basic	•	-	-
Teacher - ESE	-	•	-
Teacher - 12 Month Teacher - Hours V 196 days (Rasis & Title I)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	
Staffing Specialist	0.45	0.45	
	0.45	0.45	-
icational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
FCF Classical Andreas	9.10	14.44	5.
	•	-	
ESE Interpreter		•	•
ESE Interpreter ESE Job Coach	<del>-</del>	_	
ESE Interpreter ESE Job Coach	9.10	14.44	5.
ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	9.10	14.44	5.
ESE Interpreter ESE Job Coach	9.10	14.44	
ESE Interpreter ESE Job Coach Parent Educator			5. 5.

## RIVERSIDE ELEMENTARY SCHOOL COST CENTER - 0251 FISCAL YEAR 2014-2015

## **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	572.00	633.00	61.00
102	Basic Education - Grades 4-8	251.00	196.00	(55.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	41.00	(17.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	57.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	<b>-</b>	•	-
130	ESOL/Intensive English	13.55	12.00	(1.55)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	-	-	-
		936.55	939.00	2.45
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	643.50	712.76	69.26
102	Basic Education - Grades 4-8	251.00	196.00	(55.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.25	46.17	(19.08)
112	ESE Support Level I, II & III in Grades 4-8	42.00	57.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.51	13.76	(1.75)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	<u> </u>	<u> </u>	
		1,017.26	1,025.69	8.43

Principal Signature

6/4/14

Date

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

ENERAL OPERATING FUND hool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease
sition Allocation	\$ -	\$ 3,106,325	\$ 3,106
pplement Allocation	-	13,831	13
verhead Allocation	<del></del>	347,074	347
ealth Services Allocation	<del></del>	12,000	12
stodial Services Allocation	107.214	151,676	151
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	107,214		
deral Impact Aid (Discontinued FY 2014-2015)	64,123		(64
FP Funds - 92% (Discontinued FY 2014-2015)	3,447,787		(3,447
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) Subtotal - School Allocation	163,753 3,782,877	3,630,906	(163
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	780,800	1,241,555	460
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-		
R - Instructional Coaches - (Project 4104)	34,950	37,450	2
R - Secondary Intensive Math - (Project 5120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-		
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-		
Supplemental - (Project 8110)	-		
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152		(10
rida Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	17,600	2
tructional Materials - Media - (Project 3106)	3,742	3,820	
tructional Materials - Science - (Project 3109)	1,020	1,048	
tructional Materials - Textbook - (Project 3105)	59,854	21,323	(38
ttery - Discretionary - (Project 3101)	-		
tery - School Advisory Council - (Project 5002)			
tery - School Recognition - (Project 5160)	•		
ading Instruction - (Project 6123)	-		
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	<del></del>	(65
- ESOL - (Project 4110)	31,100	31,300	
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)			
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	<del></del>	(16
orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,050,618	1,386,796	336
vanced International Certificate of Education (AICE) - (Project 9004)  12 Set-Aside - (Project 1004)  12 Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2154)			
Initiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)			
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ernational Baccalaureate (IB) - (Project 7055)	-		
Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)			
serve Officer Training Corp (ROTC) - (Project 2045)			
nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000		(7:
	9,919	7.420	
nool Maintenance - (Project 2909)	9,913	7,439 2,480	
nool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	88,919	9,919	(7:
venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> erant Adaptive P.E (Project 2017)	3,603	3,775	
nerant Autistic Program - (Project 2018)	2,567	4,320	
erant Hearing Impaired - (Project 2008)	1,636	2,936	
erant Homebound - (Project 2023)	2,733	2,768	
		16,378	
erant Occupational/Physical Therapist - (Project 2019)	15,052	16,378 3,041	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021)	15,052	3,041	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012)	15,052 - 9,421	3,041 8,849	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004)	15,052 - 9,421 3,313	3,041 8,849 3,628	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027)	15,052 - 9,421 3,313 16,688	3,041 8,849 3,628 18,579	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084)	15,052 9,421 3,313 16,688 18,587	3,041 8,849 3,628 18,579 15,332	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	15,052 - 9,421 3,313 16,688	3,041 8,849 3,628 18,579	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	15,052 9,421 3,313 16,688 18,587	3,041 8,849 3,628 18,579 15,332	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Social Workers - (Project 4021) erant Visually Impaired - (Project 2004) eool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	15,052 9,421 3,313 16,688 18,587 5,734 -	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)	15,052 9,421 3,313 16,688 18,587 5,734 - 79,334 148,000	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753	
terant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2007) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Total General Operating Fund	15,052 9,421 3,313 16,688 18,587 5,734 -	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753	
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107)  © Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:	15,052 9,421 3,313 16,688 18,587 5,734 - 79,334 148,000	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753	
terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 5012) terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) the dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) to Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation to Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: the staff of the	15,052  9,421 3,313 16,688 18,587 5,734 79,334 148,000 \$ 5,149,748	3,041 8,849 3,628 18,579 15,332 6,147 85,753 156,000 \$ 5,269,374	\$ 11
terant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 4021) erant Staffing Specialists - (Project 5012) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) uool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401)	15,052 9,421 3,313 16,688 18,587 5,734 79,334 148,000 \$ 5,149,748	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753	\$ 11 \$ 5
erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405)	15,052 9,421 3,313 16,688 18,587 5,734 	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753 156,000 \$ 5,269,374	\$ 11 \$ 5
terant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Stoffing Specialists - (Project 4021) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107)  Bubtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405)	15,052 9,421 3,313 16,688 18,587 5,734 79,334 148,000 \$ 5,149,748	3,041 8,849 3,628 18,579 15,332 6,147 - 85,753 156,000 \$ 5,269,374	\$ 11 \$ 5
terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 2028) - Attendance Officer - (Project 3162) to Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation to Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements t - School Allocation - (Project 5401) t - Park A - (Project 5405) A Supplement - (Project 5475)	15,052  9,421 3,313 16,688 18,587 5,734	\$ 358,147 \$ 36,628 18,579 15,332 6,147 85,753 156,000 \$ 5,269,374 \$ 358,147 37,450 97,363	\$ 11 \$ 5
terant Occupational/Physical Therapist - (Project 2019) terant Stocial Workers - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2004) tool Psychologists - (Project 2027) tdicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation te Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 306,332 \$ 34,950 \$ 5,515,407	\$,041 8,849 3,628 18,579 15,332 6,147 	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Social Workers - (Project 4021) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 2084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. increase/(Decrease) of UFTE at this school.	\$ 306,332 \$ 34,950 \$ 5,515,407	\$,041 8,849 3,628 18,579 15,332 6,147 	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Social Workers - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 306,332 \$ 34,950 \$ 5,515,407	\$ 358,147 37,450 \$ 358,147 \$ 358,147 \$ 37,450 \$ 5,762,334	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Social Workers - (Project 4021) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 2084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. increase/(Decrease) of UFTE at this school.	\$ 306,332 \$ 34,950 \$ 5,515,407	\$ 358,147 37,450 \$ 358,147 \$ 358,147 \$ 37,450 \$ 5,762,334	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Stofling Specialists - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2004) tool Psychologists - (Project 2027) tdicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	\$ 306,332 \$ 34,950 \$ 5,515,407	\$ 358,147 37,450 \$ 358,147 \$ 358,147 \$ 37,450 \$ 5,762,334	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 20184) - Attendance Officer - (Project 3162) to Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation to Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements to I - School Allocation - (Project 5401) to II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 306,332 \$ 34,950 \$ 5,515,407	\$ 358,147 37,450 \$ 358,147 \$ 358,147 \$ 37,450 \$ 5,762,334	\$ 11 \$ 5 7 \$ 12
terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 4021) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 20184) - Attendance Officer - (Project 3162) to Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation to Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements to I - School Allocation - (Project 5401) to II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 306,332 \$ 34,950 \$ 5,515,407	\$ 358,147 37,450 \$ 358,147 \$ 358,147 \$ 37,450 \$ 5,762,334	\$ 11 \$ 5 7 \$ 12

Notes:

1. Revenue revised due to grandfathered positions: 1.00 Media Specialist in lieu of 1.00 Library Assistant; 1.00 Guidance Counselor - 12-Month in lieu of 1.00 Guidance Counselor - 10 Month. The Media Specialist revision is in effect until the individual in this position leaves the school or retires. The Guidance Counselor revision is in effect for fiscal year 2014-2015 only.

2. Title I allocation added May 28, 2014.

#### RIVERSIDE ELEMENTARY SCHOOL **COST CENTER - 0251** FISCAL YEAR 2014-2015

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

Object Group <u>Number</u>	Object Group Name		FY 201:			FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$		104.000	Ś	200 200	12.400
	Instructional	ş		194,900	Þ	208,300	\$ 13,400
	Non-Instructional			4,128,437		4,200,327	71,890
				503,157		608,496	 105,339
	Subtotal - Salaries & Benefits			4,826,494		5,017,123	 190,629
300	Purchased Services			241,109		201,094	(40,015)
400	Energy Services			106,750		199,549	92,799
500	Materials & Supplies			211,807		175,519	(36,288)
600	Capital Outlay			7,222		43,628	36,406
700	Other Expenses			61,278		55,000	(6,278)
900	Transfers/Reserves - See Note (2)			115,679		70,421	 (45,258)
	Total Combined Appropriations	\$		5,570,339	\$	5,762,334	\$ 191,995

	OTHER INFORMA	TION			
		ble Balance h 31, 2013	 able Balance ch 31, 2014	į	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	313,408	\$ 123,965	\$	(189,443)

5,915

Principal Signature

School Internal Funds - General & Principal's Discretionary Only

7,969

13,884

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

PROJECTED STAFFING	
ncludes Only Staffing From Estimated New Revenue	s.

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ministrative Principal	100	1.00	
Director	1.00	1.00	:
Assistant Principal I and K-12		•	
Assistant Principal II and K-12		•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	•
Administrative - Other	•	•	
Specialist			
	2.00	2.00	
tructional			
Teacher - Basic	41.95	34.33	(7.
Teacher - Class Size Reduction	12.80	18.67	5.
Teacher - ESE Teacher - ROTC - 12 Month	2.80	2.12	(0.
Teacher - ROTC - 12 Month	•	•	
Teacher - Vocational	•	•	-
Staffing Specialist	•	•	
Teacher - 12 Month (Basic and Vocational)	•	•	=
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	•	•	
	57.55	55.12	(2
ructional Support Athletic Director			
Athletic Director  Band Director			
Guidance Counselor - 10 Month	0.75	•	(0
Suidance Counselor - 12 Month	-	1.00	1
nstructional Coach	0.50	0.50	
Media Specialist Other Support - Instructional	1.00	1.00	
- Indiana - Indi	2.25	2.50	0
		<del></del>	
cational Support			_
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	3.00 1.00	4.00 1.00	1
Day Care Worker	0.13	0.09	(0
SE Classroom Assistant	1.77	•	(1
ESE Interpreter	•	•	
ESE Job Coach		-	
ESOL Interpreter ISS Classroom Assistant	1.00	1.00 1.00	1
Library Assistant		-	•
unchroom Monitor	3.80	3.80	
chool Bookkeeper	1.00	1.00	
school Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00 1.00	1
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
inancial Aid Technician		-	
itadium Personnel	•	•	
Other Support - Non-Instructional	1.00	1.00 15.89	1
	14.70	13.03	
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.50	75.51	(0
			***************************************
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
Feacher - Title I	2.50	3.00	0
feacher - Basic		•	
eacher - ESE	•	0.68	0
Feacher - 12 Month Feacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•		
Suidance Counselor - 12 Month	-	•	
nstructional Coach	0.50	0.50	
Staffing Specialist	0.23	0.23	
	3.23	4.41	1
cational Support			
cational Support	2.34	2.00	(0
lassroom Assistant (Basic, DIJ, and VoTech)	-	-	
SE Classroom Assistant	0.23	1.00	0
SE Interpreter		-	
SE Job Coach Parent Educator		•	
	2,57	3.00	0
OTHER SPECIAL REVENUE FUNDS - STAFF	5.80	7.41	1
COMBINED STAFF	02 20	92.03	0
COMBINED STAFF	82.30	82.92	<u>U</u>
Van 1/1/1.1	:	1.110 1.11	
Jan 11 last		0117/17	
rincipal Signature		Date (	
, , ,		•	

### **ENROLLMENT**

101 Basic Education - Grades K-3	
102 Basic Education - Grades 4-8 736.00 718.00	-
	(18.00)
103 Basic Education - Grades 9-12	-
111 ESE Support Level I, II & III in Grades K-3	-
112 ESE Support Level I, II & III in Grades 4-8 206.00 242.00	36.00
113 ESE Support Level I, II & III in Grades 9-12	-
130 ESOL/Intensive English 4.23 1.00	(3.23)
254 ESE Support Level IV 2.00 1.00	(1.00)
255 ESE Support Level V	-
300 Vocational Education Grades 7-12	-
948.23 962.00	13.77
,,	rease rease)
2013-2014 2014-2015 Program Adj. Proj. Adj. Proj. Inc	
Program Adj. Proj. Adj. Proj. Inc. Number Program Name Final Conference Final Conference (Dec	
Program Adj. Proj. Adj. Proj. Inc. Number Program Name Final Conference Final Conference (Dec.  101 Basic Education - Grades K-3	rease) -
Program Adj. Proj. Adj. Proj. Inc. Number Program Name Final Conference Final Conference (Dec.  101 Basic Education - Grades K-3 102 Basic Education - Grades 4-8 736.00 718.00	rease) -
Program Adj. Proj. Adj. Proj. Inc. Number Program Name Final Conference Final Conference (Dec.  101 Basic Education - Grades K-3 102 Basic Education - Grades 4-8 103 Basic Education - Grades 9-12	rease) -
Program Adj. Proj. Adj. Proj. Inc. Number Program Name Final Conference Final Conference (Dec.  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	rease) - (18.00) - -
Program   Adj. Proj.   Adj. Proj.   Inc.	rease) - (18.00) - -
Program   Adj. Proj.   Adj. Proj.   Inc.	rease) - (18.00) 36.00
Program   Adj. Proj.   Adj. Proj.   Inc.	rease)  - (18.00) 36.00 - (3.69)
Program   Adj. Proj.   Adj. Proj.   Inc.	rease)  - (18.00) 36.00 - (3.69)

**Principal Signature** 

world

6/2/14 Date

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

ENERAL OPERATING FUND thool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
sition Allocation	\$ -	\$ 3,208,965	\$ 3,208,9
pplement Allocation		111,308	111,3
verhead Allocation	-	331,810	331,8
ealth Services Allocation	-	12,000	12,0
stodial Services Allocation		180,622	180,6
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	68,532	-	(68,5
deral Impact Aid (Discontinued FY 2014-2015)	59,499		(59,4
FP Funds - 92% (Discontinued FY 2014-2015)	3,233,245	-	(3,233,2
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	165,795	-	(165,7
Subtotal - School Allocation	3,527,071	3,844,705	317,6
ther State Revenue Allocations:		_	
ss Size Reduction (CSR) - (Project 4125)	536,800	809,970	273,1
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
R - Instructional Coaches - (Project 4104)	-		
R - Secondary Intensive Math - (Project 5120)	-	119,700	119,7
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	129,490		(129,4
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	8,462		(8,4
Supplemental - (Project 8110)			
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	115,902		(115,9
rida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	14,025	1,7
tructional Materials - Media - (Project 3106)	3,789	3,913	1
tructional Materials - Science - (Project 3109)	1,033	1,074	
tructional Materials - Textbook - (Project 3105)	60,600	21,846	(38,7
tery - Discretionary - (Project 3101)		-	
tery - School Advisory Council - (Project 5002)		-	
tery - School Recognition - (Project 5160)	-	-	
ading Instruction - (Project 6123)	34,950	37,450	2,5
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
- ESOL - (Project 4110)		-	
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)		196,000	196,0
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,2
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,017,026	1,236,678	219,6
cal Revenue Allocations:			
vanced International Certificate of Education (AICE) - (Project 9004)		- · · · · · · · · · · · · · · · · · · ·	
E Set-Aside - (Project 1004)		-	
E Bonuses & Exams - (Project 5053)		-	
vanced Placement (AP) - (Project 2154)			
Initiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)			
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ernational Baccalaureate (IB) - (Project 7055)			
Academically Disadvantaged - (Project 5056)		_	
Bonuses & Exams - (Project 5055)	_		
serve Officer Training Corp (ROTC) - (Project 2045)			
ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
ool Maintenance - (Project 2909)	45,351	34,013	(11,3
ool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	45,351	11,338 45,351	11,3
venue to Offset Fixed Charges for Student Services:	43,331	43,331	
Guarantee			
erant Adaptive P.E (Project 2017)	7,493	9,359	1,8
erant Autistic Program - (Project 2018)	5,340	10,711	5,3
erant Hearing Impaired - (Project 2008)	3,402	7,280	3,8
erant Homebound - (Project 2023)	5,685	6,864	1,1
erant Occupational/Physical Therapist - (Project 2019)	31,308	40,610	9,3
erant Social Workers - (Project 4021)	31,300	7,540	7,5
erant Staffing Specialists - (Project 5012)	19,595	21,943	2,3
erant Visually Impaired - (Project 2004)	6,890	8,995	2,1
ool Psychologists - (Project 2027)	34,711	46,069	11,3
dicaid - Nurses Contract - (Project 1084)		15,571	(3,2
- Attendance Officer - (Project 1084)	18,819		
e Schools - School Resource Officers - (Project 3107)	5,805 52,375	6,297	(52,3
Subtotal - Student Services Allocation	191,423	181,239	(10,1
Based - Child Care - (Project Various)		-	
Total General Operating Fund	\$ 4,780,871	\$ 5,307,973	\$ 527,1
HER SPECIAL REVENUE FUNDS:			·
leral Entitlements			
e I - School Allocation - (Project 5401)	\$ -	\$ -	. \$
e II - Part A - (Project 5405)		-	
A Supplement - (Project 5475)	37,236	66,108	28,8
Total Other Special Revenue Funds	\$ 37,236	\$ 66,108	\$ 28,8
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,818,107	\$ 5,374,081	\$ 555,9
	<u>ATIONS</u>		
SIGNIFICANT FACTORS AFFECTING ALLOCA		13.77	-
1. Increase/(Decrease) of UFTE at this school.			
		-	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>			-
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> </ol>		-	
<ol> <li>Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>			- - -

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 231,700	\$	314,400	\$	82,700
	Instructional	3,467,322		3,849,730		382,408
	Non-Instructional	 365,505		418,071		52,566
	Subtotal - Salaries & Benefits	 4,064,527	_	4,582,201		517,674
300	Purchased Services	303,195		299,194		(4,001)
400	Energy Services	153,500		185,160		31,660
500	Materials & Supplies	83,573		72,945		(10,628)
600	Capital Outlay	3,789		16,913		13,124
700	Other Expenses	75,580		52,000		(23,580)
900	Transfers/Reserves - See Note (2)	 185,457		165,668	_	(19,789)
	Total Combined Appropriations	\$ 4,869,621	\$	5,374,081	\$	504,460

0	THER INFORM	IATION			·····	
	Available Balance Available Balance  March 31, 2013 March 31, 2014			Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	117,709	\$	76,361	\$	(41,348)
School Internal Funds - General & Principal's Discretionary Only	\$	47,832	\$	37,535	\$	(10,297)

**Principal Signature** 

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

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

	Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Administrative		4.00	
Principal Director	1.00	1.00	
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		1.00	1.00
Administrative - Other		-	-
Specialist	-		
	2.00	3.00	1.00
Instructional			
Teacher - Basic	34.92	37.62	2.70
Teacher - Class Size Reduction Teacher - ESE	8.80 3.67	12.18 1.99	3.38 (1.68)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational)		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.87	•	(1.87)
Teacher - Other	49.26	51.79	2.53
	43.20	31.79	2.33
Instructional Support			
Athletic Director		-	-
Band Director Guidance Counselor - 10 Month	1.00	1.00 1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist Other Support - Instructional	•	•	-
Other Support - Mattactional	2.50	3.50	1.00
Educational Support	4.00	2.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	1.00	2.00	1.00
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00		(1.00)
ESE Interpreter ESE Job Coach		•	-
ESOL Interpreter		-	
ISS Classroom Assistant		1.00	1.00
Library Assistant	1.00	1.00	
Lunchroom Monitor School Bookkeeper	1.00	1.00 1.00	1.00
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	•
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00		(1.00)
	9.00	10.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	62.76	68.29	5,53
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I		-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.31	0.21	(0.10)
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	(0.10)
			(0.20)
Educational Support			
Classroom Assistant - Title I	•	•	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant		1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
Parent Educator		1.00	1.00
		1,00	1,00
OTHER SPECIAL REVENUE FUNDS - STAFF	0.54	1.44	0.90
COMPUNED CTAFF	62.70	£0.72	6.42
	63.29	69.73	6.43
COMBINED STAFF			
Mushlal		1/10/14	

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## SHALIMAR ELEMENTARY SCHOOL COST CENTER - 0431 FISCAL YEAR 2014-2015

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	337.00	351.00	14.00
102	Basic Education - Grades 4-8	133.00	129.00	(4.00)
103	Basic Education - Grades 9-12	-	-	•
111	ESE Support Level I, II & III in Grades K-3	43.00	41.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	41.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.78	46.00	17.22
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		579.78	608.00	28.22
			Weighted FTE	
		2013-2014	2014-2015	
Program		2013-2014 Adj. Proj.	2014-2015 Adj. Proj.	Increase
Program <u>Number</u>	Program Name			Increase (Decrease)
_	Program Name  Basic Education - Grades K-3	Adj. Proj.	Adj. Proj.	
Number		Adj. Proj. Final Conference	Adj. Proj. <u>Final Conference</u>	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 379.13	Adj. Proj. Final Conference 395.23	( <u>Decrease</u> ) 16.10
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference 379.13	Adj. Proj. Final Conference 395.23 129.00	( <u>Decrease</u> ) 16.10
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference 379.13 133.00	Adj. Proj. Final Conference 395.23 129.00	(Decrease) 16.10 (4.00)
Number 101 102 103 111	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	Adj. Proj. Final Conference  379.13 133.00 - 48.38	Adj. Proj. Final Conference  395.23 129.00 - 46.17	( <u>Decrease</u> )  16.10 (4.00) - (2.21)
Number  101 102 103 111 112 113 130	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	Adj. Proj. Final Conference  379.13 133.00 - 48.38	Adj. Proj. Final Conference  395.23 129.00 - 46.17	(Decrease)  16.10 (4.00) - (2.21)
Number  101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. Final Conference  379.13 133.00 - 48.38 38.00	Adj. Proj. Final Conference  395.23 129.00 - 46.17 41.00	(Decrease)  16.10 (4.00) - (2.21) 3.00
Number  101 102 103 111 112 113 130 254 255	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V	Adj. Proj. Final Conference  379.13 133.00 - 48.38 38.00	Adj. Proj. Final Conference  395.23 129.00 - 46.17 41.00	(Decrease)  16.10 (4.00) - (2.21) 3.00
Number  101 102 103 111 112 113 130 254	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Adj. Proj. Final Conference  379.13 133.00 - 48.38 38.00	Adj. Proj. Final Conference  395.23 129.00 - 46.17 41.00	(Decrease)  16.10 (4.00) - (2.21) 3.00

Principal Signature

6-13-14

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

ENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increas (Decrea	
chool Discretionary Allocations: position Allocation	\$ -	\$ 2,275,940	\$ 2,2	275,94
upplement Allocation	<del></del>	13,831		13,83
verhead Allocation		215,667		215,66
ealth Services Allocation		9,120		9,12
ustodial Services Allocation	•	94,618		94,61
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	80,134	-		(80,13
ederal Impact Aid (Discontinued FY 2014-2015)	37,715			(37,71
FP Funds - 92% (Discontinued FY 2014-2015)	2,140,199	-		140,19
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	101,373	-		101,37
Subtotal - School Allocation	2,359,421	2,609,176	2	249,75
ther State Revenue Allocations:				
lass Size Reduction (CSR) - (Project 4125)	500,200	736,155	7	235,95
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	500,200	/36,133		133,93
	34.950			(34,95
SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120)	34,930			(34,93
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		<u>_</u>		
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	297			(29
JJ Supplemental - (Project 8110)				
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614			(7,61
orida Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	11,275		1,27
structional Materials - Media - (Project 3106)	2,317	2,473		19
structional Materials - Science - (Project 3109)	631	679		
istructional Materials - Center - (Project 3105)	37,053	13,807		(23,24
ottery - Discretionary - (Project 3101)				1-01-
ottery - School Advisory Council - (Project 5002)				
ottery - School Recognition - (Project 5160)	<del></del> .	<del></del>		
eading Instruction - (Project 6123)		<del></del>		
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000			(65,0
AI - ESOL - (Project 4110)	31.100	31,300		2
Al - In-School Suspension Program - (Project 4162)	32,500	32,700		2
AI - Secondary Intensive Reading - (Project 0120)	32,300	32,700		
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250			(16,2
/orkforce Development - 90% - (Project 5110)				120/2
Subtotal - Other State Revenue Allocation	737,912	828,389		90,4
The state of the s				
ocal Revenue Allocations:				
dvanced International Certificate of Education (AICE) - (Project 9004)	-			
ICE Set-Aside - (Project 1004)	-			
ICE Bonuses & Exams - (Project 5053)	-			
dvanced Placement (AP) - (Project 2154)				
P Initiative Set-Aside - (Project 7054)	•	-		
P Bonuses & Exams - (Project 5054)		-		
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-			
nternational Baccalaureate (IB) - (Project 7055)				
3 - Academically Disadvantaged - (Project 5056)				
Bonuses & Exams - (Project 5055)		-		
eserve Officer Training Corp (ROTC) - (Project 2045)				
chool Assistant Principals - District Funded - [Project 3010] (Discontinued FY 2014-2015)				
chool Maintenance - (Project 2909)	22,336	16,752		(5,5
chool Maintenance - School Control - (Project 5909)		5,584		5,5
Subtotal - Local Revenue Allocation	22,336	22,336		
A OFF A PLANTAGE AND A STATE OF A				
evenue to Offset Fixed Charges for Student Services:				
SE Guarantee				
inerant Adaptive P.E (Project 2017)	2,918	3,158		
inerant Autistic Program - (Project 2018)	2,080	3,615		1,5
inerant Hearing Impaired - (Project 2008)	1,325	2,456		1,1
Inerant Homebound - (Project 2023)	2,214	2,316		1 1
inerant Occupational/Physical Therapist - (Project 2019)	12,192	13,704		1,5
inerant Social Workers - (Project 4021)		2,544		2,5
inerant Staffing Specialists - (Project 5012)	7,631	7,405		
inerant Visually Impaired - (Project 2004) Chool Psychologists - (Project 2027)	2,683	3,036 15,546		2,0
- P - 1 - 1 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1	13,517	44.770		
Al. Attendance Officer - (Project 1084)	3 549	14,7/3		3,4
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	3,549	3,980		
	59,615	72,533		12,
Subtotal - Student Services Allocation	29,015	/2,555		14,
ee Based - Child Care - (Project Various)	-	_		
Total General Operating Fund	\$ 3,179,284	\$ 3,532,434	\$	353,
OTHER CRECIAL REVENUE PUNDS.				
OTHER SPECIAL REVENUE FUNDS:				
ederal Entitlements				
itle I - School Allocation - (Project 5401)	\$ 233,011	\$ 268,446	\$	35,
itle II - Part A - (Project 5405)	69,900	74,900		5,
DEA Supplement - (Project 5475)	71,981	56,798		(15,
Stal Sther Special Revenue Funds	\$ 374,892	\$ 400,144	\$	25,
			ė	270
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,554,176	\$ 3,932,578	\$	378,
	ZHOIT			
ACMINICANT SACTORS ASSECTING ALLOCA	110113	20.00		
AGNIFICANT FACTORS AFFECTING ALLOCA		28.22	,	
1. Increase/(Decrease) of UFTE at this smootl.		<del></del>		
Increase / (Decrease) of UFTE at this shoot.     UFTE moved to / (t/op) one school to another school.				
Increase/(Decrease) of UFTE at this shool.     UFTE moved to/(t/on) one school reference rection.     Adjustments in Jarif Due to Change in Mocation of ESE Units.				
Increase/(Decrease) of UFTE at this shoot.     UFTE moved to/(foot) one school to another school.				
Increase/(Decrease) of UFTE at this shool.     UFTE moved to/(t/on) one school reference rection.     Adjustments in Jarif Due to Change in Mocation of ESE Units.		(-12-1	4	
Increase/(Decrease) of UFTE at this shoot.     UFTE moved to /(forth one school to noticer school.     Adjustments in UFTE Due to Changes in Accation of ESE Units.     Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		6-13-1	4	
Increase/(Decrease) of UFTE at this shoot.     UFTE moved to /(forth one school to noticer school.     Adjustments in UFTE Due to Changes in Accation of ESE Units.     Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		6-13-1	4	
Increase/(Decrease) of UFTE at this shool.     UFTE moved to/(f/on) one school reference rection.     Adjustments in Jaff Due to Change in Mocation of ESE Units.	- <del>,</del>	6-13-1	4	

#### SHALIMAR ELEMENTARY SCHOOL **COST CENTER - 0431** FISCAL YEAR 2014-2015

#### **APPROPRIATIONS**

Includes Only Estimated R	Revenues List	ted On Scho	ool's Revenue Pro	jection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,427,713	2,750,157	322,444
	Non-Instructional	 533,793	 529,867	 (3,926)
	Subtotal - Salaries & Benefits	3,077,406	3,488,324	410,918
300	Purchased Services	194,820	168,147	(26,673)
400	Energy Services	115,650	117,367	1,717
500	Materials & Supplies	78,164	41,507	(36,657)
600	Capital Outlay	2,317	23,973	21,656
700	Other Expenses	37,710	35,500	(2,210)
900	Transfers/Reserves - See Note (2)	 82,208	 57,760	 (24,448)
	<b>Total Combined Appropriations</b>	\$ 3,588,275	\$ 3,932,578	\$ 344,303

### OTHER INFORMATION

	 le Balance 31, 2013	vailable Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 269,973	\$ 73,336	\$ (196,637)
School Internal Funds - General & Principal's Discretionary only	\$ 32,155	\$ 29,034	\$ (3,121)

Date Principal Signature

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

#### SHALIMAR ELEMENTARY SCHOOL COST CENTER - 0431 FISCAL YEAR 2014-2015

# PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected <u>FY 2014-2015</u>	Increase (Decrease)
ldministrative Princípal	1.00	1.00	
Director	-	1.00	-
Assistant Principal I and K-12	•	-	-
Assistant Principal II and K-12	-	-	1.00
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	1.00	1.00
Administrative - Other	-	-	-
Specialist	1.00	2.00	1.00
	1.00	2.00	1.00
nstructional Teacher - Basic	23.05	22.93	(0.12)
Teacher - Class Size Reduction	8.20	11.07	2.87
Teacher - ESE	2.16	2.23	0.07
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		-	-
readicy Suits	33.41	36.23	2.82
nstructional Support			
Athletic Director	-	-	•
Band Director Guidance Counselor - 10 Month	0,64	1.00	0.36
Guidance Counselor - 12 Month	0.04	-	-
instructional Coach	0.50	-	(0.50
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional	1.14	1,00	(0.14
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.25	4.00	1.75
Day Care Coordinator	-	-	-
Day Care Worker ESE Classroom Assistant	1.00	-	(1.00
ESE Interpreter	-	-	(2.00
ESE Job Coach	•	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant Library Assistant	1.00	1.00 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	-
Financial Aid Technician		-	-
Stadium Personnel		-	- /4 00
Other Support - Non-Instructional	1.00	12.00	0.75
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.80	51.23	4.43
	**************************************	Mental Management of the Company	***************************************
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title 1	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	0.35	0.07	(0.28
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-		-
Instructional Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	
	2.58	3.30	0.72
ducational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	4.75	3.25	(1.50
ESE Classroom Assistant (Basic, DIJ, and Volech)	1.00	1.00	-
ESE interpreter	-	-	-
ESE Job Coach Parent Educator	-	-	-
FOR THE EMPLETOF	5.75	4.25	(1.50
OTHER SPECIAL REJENUE FUNDS - STAFF	8.33	7.55	(0.78
/			
COMBINED STAFF	55.13	58.78	3.65
		/ ^ /	1
		6-20-14	4
Principal Signature		6-20-14	•

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	714.00	733.00	19.00
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	151.00	142.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.54	3.00	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	-	-	-
		869.54	878.00	8.46
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			
101	Basic Education - Grades K-3 Basic Education - Grades 4-8	714.00	733.00	- 19.00
102	Basic Education - Grades 9-12	714.00	755.00	19.00
111	ESE Support Level I, II & III in Grades K-3	_	_	- -
112	ESE Support Level I, II & III in Grades 4-8	151.00	142.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	142.00	(3.00)
130	ESOL/Intensive English	2.91	3.44	0.53
254	ESE Support Level IV	3.56	J.44 -	(3.56)
255	ESE Support Level V	5.09		(5.09)
300	Vocational Education Grades 7-12	-	-	-
		876.56	878.44	1.88

Principal Signature

0/2/14 Date

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

sition Allocation pplement Allocation stodial Services Allocation stodial Services Allocation stodial Services Allocation E Guarantee - Non-Gifted (Discontinued FY 2014-2015) E Guarantee - Non-Gifted (Discontinued FY 2014-2015) PF Punds - 92% (Discontinued FY 2014-2015) sas Size Reduction Salary Supplement (Discontinued FY 2014-2015) sas Size Reduction Salary Supplement (Discontinued FY 2014-2015) sas Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary Intensive Math - (Project 5120) R - Secondary Intensive Math - (Project 5120) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) J Supplemental - (Project 5126) (Discontinued FY 2014-2015) J Supplemental - (Project 3011) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Structional Materials - Science - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3005) ttery - School Recognition - (Project 5126) ading Instruction - (Project 5127) Itery - School Recognition - (Project 5126) ading Instruction - (Project 5127) I - In-School Suspension Program - (Project 3161) (Discontinued FY 2014-2015) I - In-School Suspension Program - (Project 3162) I - In-School Suspension Program - (Project 4162) I - In-School Suspension Program - (Project 4162) I - In-School Suspension Program - (Project 0120) I - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation CCE Set-Aside - (Project 5054) Ponuses & Exams - (Project 5054) Ponuses & Exams - (Project 5054) Ponuses & Exams - (Project 5055) Project 3101 (Discontinued FY 2014-2015) Project	177,314 84,206 2,970,914 152,036 3,384,470  475,800  230,958 106,825  26,226 112,500 3,475 947 55,571  34,950 65,000  16,250  1,095,952	\$ 2,828,645 111,308 397,097 12,000 194,420	\$ 2,828 111 397 12 194 (177 (848 (2,970 (152 155) (152 (230 (100 (268 (348 (348 (348 (348 (348 (348 (348 (34
pplement Allocation rerhead Allocation stodial Services Allocation stodial Services Allocation stodial Services Allocation  E Guarantee - Non-Gifted (Discontinued FY 2014-2015) derail impact Aid (Discontinued FY 2014-2015)  FP Funds - 92% (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) ass Size Reduction (CSR) - (Project 4125) R - 7th Period - (Project 2120) (Discontinued FY 2014-2015) R - Th Period - (Project 2120) (Discontinued FY 2014-2015) R - Secondary Intensive Math - (Project 5120) R - Secondary Intensive Math - (Project 5120) R - Secondary (Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) J Supplemental - (Project 5126) (Discontinued FY 2014-2015) J Supplemental - (Project 5120) E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Drida Teachers Classroom Supply Assistance Program - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Sectence - (Project 3109) structional Materials - Textbook - (Project 3105) ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 5002) ttery - School Recognition - (Project 5160) adding instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) II - Supplemental Academic Instruction - (Project 4162) I - Secondary Intensive Reading - (Project 4162) I - Secondary Intensive Reading - (Project 5110) Subtotal - Other State Revenue Allocation CCC Revenue Allocations: Wanced International Certificate of Education (AICE) - (Project 9004) CE Senuses & Exams - (Project 5053) Vanced Placement (AP) - (Project 5054) Ponuses & Exams - (Project 5054) Ponuses & Exams - (Project 5055) Ponuses & Exams - (Project 5056) Ponuses & Exams -	84,206 2,970,914 152,036 3,384,470  475,800  34,950  230,958 106,825  26,226 12,500 3,475 947 55,571 34,950 65,000 16,250	111,308 397,097 12,000 194,420 3,543,470  717,535 37,450 279,300 279,300 13,475 3,572 980 19,938 31,300 32,700 347,200	113 397 12 194 (177 (84 (2,97) (152 155 (23) (106 (26 (38) (36) (36) (36) (36) (46) (46) (46) (46) (46) (46) (46) (4
stodial Services Allocation  E Guarantee - Non-Giffed (Discontinued FY 2014-2015)  deral Impact Aid (Discontinued FY 2014-2015)  Ber Size Reduction Salary Supplement (Discontinued FY 2014-2015)  sas Size Reduction Salary Supplement (Discontinued FY 2014-2015)  Subtotal - School Allocation  ther State Revenue Allocations:  sas Size Reduction (CSR) - (Project 4125)  R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R - Instructional Coaches - (Project 4104)  R - Secondary Intensive Math - (Project 5120)  R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  R - Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 3106) (Discontinued FY 2014-2015)  Supplemental - (Project 3001) (Discontinued FY 2014-2015)  structional Materials - Media - (Project 3106)  structional Materials - Science - (Project 3106)  structional Materials - Science - (Project 3105)  structional Materials - Science - (Project 3105)  structional Materials - Textbook - (Project 3105)  structional Materials - Science - (Project 3106)  structional Materials - Science - (Project 3105)  structional Materials - Science - (Project 3106)  structional Materials - Science - (Project 3105)  structional Materials - Science - (Project 3105)  structional Materials - Science - (Project 3106)  structional Materials - Science - (Project 3106	84,206 2,970,914 152,036 3,384,470  475,800  34,950  230,958 106,825  26,226 12,500 3,475 947 55,571 34,950 65,000 16,250	12,000 194,420 3,543,470  717,535 37,450 279,300 13,475 3,572 980 19,938	12 194 (177) (84 (2,97) (155) 155  241  275 (230 (106) (26) (36) (36) (36) (36) (37) (41) (41) (41)
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E Guarantee - Non-Gifted (Discontinued FY 2014-2015) deral Impact Aid (Discontinued FY 2014-2015) FP Funds - 92% (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) subtotal - School Allocations: ass Size Reduction (CSR) - (Project 4125) R - Trih Period - (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary/Middle/R-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 810) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Supplemental - (Project 3001) (Discontinued FY 2014-2015) Surida Teachers Classroom Supply Assistance Program - (Project 3180) structional Materials - Secience - (Project 3106) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 5002) ttery - School Advisory Council - (Project 5002) ttery - School Advisory Council - (Project 5126) adding Instruction - (Project 6123) I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) I - In-School Suspension Program - (Project 4162) I - Secondary Intensive Reading - (Project 0120) I - In-School Suspension Program - (Project 5110) Subtotal - Other State Revenue Allocation CE Set-Aside - (Project 1004) CE Bonuses & Exams - (Project 5053) Nanced International Certificate of Education (AICE) - (Project 9004) CE Bonuses & Exams - (Project 5053) Vanced Placement (AP) - (Project 5054) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50555) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50555) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50554) Ponuses & Exams - (Project 50554) Ponuse - Project 20555	84,206 2,970,914 152,036 3,384,470  475,800  34,950  230,958 106,825  26,226 12,500 3,475 947 55,571 34,950 65,000 16,250	3,543,470  717,535  37,450  279,300  13,475  3,572  980  19,938  19,938  31,300  32,700  347,200	(177) (84) (2,97) (152) (152) (152) (24) (26) (106) (26) (34) (36) (36) (37) (34) (46) (46) (47) (47) (47) (48) (48) (48) (48) (48) (48) (48) (48
deral Impact Aid (Discontinued FY 2014-2015) PF Funds - 92% (Discontinued FY 2014-2015) ass Size Reduction Salary Supplement (Discontinued FY 2014-2015) ass Size Reduction (CSR) - (Project 4125) R - Tstate Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) R - Tstate (Project 2120) (Discontinued FY 2014-2015) R - Instructional Coaches - (Project 4104) R - Secondary Intensive Math - (Project 5120) R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) R - Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 3001) (Discontinued FY 2014-2015) Sida Teachers Classroom Supply Assistance Program - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3106) structional Materials - Sci	84,206 2,970,914 152,036 3,384,470  475,800  34,950  230,958 106,825  26,226 12,500 3,475 947 55,571 34,950 65,000 16,250	717,535 37,450 279,300 279,300 	(84) (2,970) (155)
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Subtotal - School Allocation  Cher State Revenue Allocations:  Sess Size Reduction (CSR) - (Project 4125)  R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R - 1th Period - (Project 2120) (Discontinued FY 2014-2015)  R - Instructional Coaches - (Project 4104)  R - Secondary Intensive Math - (Project 5120)  R - Secondary/Middle/R-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  R - Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 8110)  E Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  Surida Teachers Classroom Supply Assistance Program - (Project 3180)  Structional Materials - Secience - (Project 3106)  Structional Materials - Textbook - (Project 3105)  Structional Materials - Textbook - (Project 3105)  Structional Materials - Textbook - (Project 3005)  Structional Materials - Textbook - (Project 3105)  Structional Materials - Textbook - (Project 3005)  Structional Materials - Textbook - (Project 3005)  Structional Materials - Textbook - (Project 3105)  Structional Materials - Textbook - (Project 3106)  Subject - School Recognition - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Revenue Allocation - (Project 3106)  Subtotal - Other State Reven	152,036 3,384,470 475,800 	717,535 37,450 279,300 279,300 	(152 155 241 2 27 (230 (100 (26 (31 (31 (31 (31 (31 (31 (31 (31 (31 (31
Subtotal - School Allocation  ther State Revenue Allocations:  ss Size Reduction (CSR) - (Project 4125)  R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R - Instructional Coaches - (Project 4104)  R - Secondary Intensive Math - (Project 5120)  R - Secondary Intensive Math - (Project 5120)  R - Secondary (Middle) (K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  R - Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 3110)  E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3180)  structional Materials - Science - (Project 3106)  structional Materials - Science - (Project 3109)  structional Materials - Science - (Project 3105)  tery - Discretionary - (Project 3101)  tery - School Advisory Council - (Project 5002)  tery - School Recognition - (Project 5160)  ading Instruction - (Project 6123)  I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  I - Seponse to Intervention - (Project 4162)  I - Secondary Intensive Reading - (Project 0120)  I - In-School Suspension Program - (Project 4162)  I - Secondary Intensive Reading - (Project 5110)  Subtotal - Other State Revenue Allocation  Call Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  CE Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 5054)  renet Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  rernational Baccalaureate (IB) - (Project 7055)	3,384,470  475,800  34,950  230,958 106,825  26,226 12,500 3,475 947 55,571 34,950 65,000 16,250	717,535 37,450 279,300 279,300 	241 2275 (230 (106 (26 (31) (32) (61) 33 (41) (10)
her State Revenue Allocations:  ss Size Reduction (CSR) - (Project 4125)  R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  R - Instructional Coaches - (Project 4104)  R - Secondary Intensive Math - (Project 5120)  R - Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 5110)  E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3180)  tructional Materials - Media - (Project 3106)  tructional Materials - Science - (Project 3109)  tructional Materials - Science - (Project 3105)  terry - Discretionary - (Project 3101)  terry - School Advisory Council - (Project 3002)  terry - School Recognition - (Project 5160)  ading instruction - (Project 6123)  I - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  I - ESOL - (Project 4110)  I - In-School Suspension Program - (Project 4162)  I - Secondary Intensive Reading - (Project 0120)  I - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  orkforce Development - 90% - (Project 51510)  Subtotal - Other State Revenue Allocation  cal Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 5053)  Vanced Placement (AP) - (Project 5054)  Bonuses & Exams - (Project 5054)  Perer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	475,800 34,950 230,958 106,825 26,226 12,500 3,475 947 55,571 34,950 65,000 32,500	717,535 37,450 279,300 279,300 	241 275 (230 (106 (26 (35) (36) (61) 33 (41)
ss Size Reduction (CSR) - (Project 4125) 3: 7th Period - (Project 2120) (Discontinued FY 2014-2015) 3: 1nstructional Coaches - (Project 4104) 3: - Secondary Intensive Math - (Project 5120) 3: - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) 3: - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5126) (Discontinued FY 2014-2015) 3: - Supplemental - (Project 3101) (Discontinued FY 2014-2015) 3: - Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015) 3: - Guarantee - Gifted - (Project 3105) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 3105) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 3101) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5160) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5160) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5160) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5100) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5110) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5053) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5054) (Discontinued FY 2014-2015) 3: - Sequalization - (Project 5054) (Discontinued FY 2014-2015) (Disco	34,950 230,958 106,825 26,226 12,500 3,475 947 55,571 34,950 65,000 32,500	37,450 279,300 	(34) (34) (34) (34) (34) (34) (34) (34)
R- 7th Period - (Project 2120) (Discontinued FY 2014-2015) R- Instructional Coaches - (Project 4104) R- Secondary Intensive Math - (Project 5120) R- Secondary Intensive Math - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 3110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180) tructional Materials - Media - (Project 3106) tructional Materials - Science - (Project 3109) tructional Materials - Science - (Project 3105) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) adding Instruction - (Project 5160) adding Instruction - (Project 5160) adding Instruction - (Project 5160) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Feer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	230,958 106,825 26,226 12,500 3,475 947 55,571 - - - 34,950 65,000 - 16,250	37,450 279,300 	(34) (34) (34) (34) (34) (34) (34) (34)
R- Secondary Intensive Math - (Project 5120)  R- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)  R- Equalization - (Project 5126) (Discontinued FY 2014-2015)  Supplemental - (Project 3100)  Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3180)  tructional Materials - Science - (Project 3109)  tery - Discretionary - (Project 3101)  tery - School Advisory Council - (Project 5002)  tery - School Recognition - (Project 5160)  ading Instruction - (Project 6123)  - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  - ESOL - (Project 4110)  - In-School Suspension Program - (Project 0120)  - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  orkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  cal Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Senuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  eer Education Equipment & Supplies - (Project 7055)	230,958 106,825 26,226 12,500 3,475 947 55,571 - - - 34,950 65,000 - 16,250	279,300	275 (236 (106 (266 (236 (236 (236 (236 (236 (236 (23
L - Secondary Intensive Math - (Project 5120) L - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) L - Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180) tructional Materials - Science - (Project 3109) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 0120) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation - (Project 5110)  Subtotal - Other State Revenue Allocation - (Project 503) vanced International Certificate of Education (AICE) - (Project 9004) E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 5054) Bonuses & Exams - (Project 5054) Bernational Baccalaureate (IB) - (Project 7055)	106,825 26,226 12,500 3,475 947 55,571 	13,475 3,572 980 19,938 	275 (236 (106 (266 (236 (236 (236 (236 (236 (236 (23
L-Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015) L- Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 8110) Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180) tructional Materials - Science - (Project 3109) tructional Materials - Science - (Project 3109) tructional Materials - Textbook - (Project 3105) terry - School Advisory Council - (Project 5102) terry - School Advisory Council - (Project 5002) terry - School Recognition - (Project 5160) ading Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation tal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Sen-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 5054) Bonuses & Exams - (Project 5054) Bernational Baccalaureate (IB) - (Project 7055)	106,825 26,226 12,500 3,475 947 55,571 	13,475 3,572 980 19,938 	(230 (106 (26 (3) (3) (3) (6) (3) (3) (4) (4) (4)
I- Equalization - (Project 5126) (Discontinued FY 2014-2015) Supplemental - (Project 3110) Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) rida Teachers Classroom Supply Assistance Program - (Project 3180) rructional Materials - Media - (Project 3106) rructional Materials - Sence - (Project 3105) rructional Materials - Textbook - (Project 5100) ding Instruction - (Project 5123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 4162) - Secondary Intensive Reading - (Project 0110) (Discontinued FY 2014-2015) rrkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation stal Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Set-Aside - (Project 3053) ranced Placement (AP) - (Project 5053) ranced Placement (AP) - (Project 5054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bernational Baccalaureate (IB) - (Project 7055)	106,825 26,226 12,500 3,475 947 55,571 	13,475 3,572 980 19,938 	(30) (31) (32) (34) (34) (34) (34) (34)
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  rida Teachers Classroom Supply Assistance Program - (Project 3180)  rructional Materials - Science - (Project 3109)  rructional Materials - Science - (Project 3109)  rructional Materials - Textbook - (Project 3105)  tery - School Advisory Council - (Project 5102)  tery - School Advisory Council - (Project 5002)  tery - School Recognition - (Project 5160)  diing Instruction - (Project 6123)  - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  - ESOL - (Project 4110)  - In-School Suspension Program - (Project 4162)  - Secondary Intensive Reading - (Project 0120)  - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  tal Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 5054)  Bonuses & Exams - (Project 5054)  Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	12,500 3,475 947 55,571 34,950 65,000 16,250	13,475 3,572 980 19,938 	(34) (66) 33) 341
rida Teachers Classroom Supply Assistance Program - (Project 3180) rructional Materials - Media - (Project 3106) rructional Materials - Media - (Project 3109) rructional Materials - Textbook - (Project 3105) tructional Materials - Textbook - (Project 5100) tery - School Recognition - (Project 5160) dding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation tral Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Senuses & Exams - (Project 3053) vanced Placement (AP) - (Project 5053) vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 5054) Bonuses & Exams - (Project 5054) eere Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	12,500 3,475 947 55,571 34,950 65,000 16,250	3,572 980 19,938 	(34) (66) 33) 341
tructional Materials - Media - (Project 3106) tructional Materials - Science - (Project 3109) tructional Materials - Science - (Project 3105) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) dding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocations al Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 5154) Initiative Set-Aside - (Project 5054) Benuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	3,475 947 55,571 	3,572 980 19,938 	(34) (65) 31) 34)
tructional Materials - Science - (Project 3109)  tructional Materials - Textbook - (Project 3105)  tery - School Advisory Council - (Project 5102)  tery - School Recognition - (Project 5160)  diding Instruction - (Project 6123)  - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  - ESOL - (Project 4110)  - In-School Suspension Program - (Project 4162)  - Secondary Intensive Reading - (Project 0120)  - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  tal Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 1254)  Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	947 55,571 	980 19,938 	(34) (65) 31) 34)
tructional Materials - Textbook - (Project 3105) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) dding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Riforce Development - 90% - (Project 0110) - Subtotal - Other State Revenue Allocation stal Revenue Allocations: transced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) - Vanced Placement (AP) - (Project 2154) - Initiative Set-Aside - (Project 5054) - Bonuses & Exams - (Project 5054) - Benuses & Exams - (Project 5054) - Ber Education Europhies - (Project 2039) (Discontinued FY 2014-2015) - Project 2039) (Discontinued FY 2014-2015)	34,950 65,000 	19,938 	(34) (65) 31) 34)
tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation state Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Senuses & Exams - (Project 5053) vanced Placement (AP) - (Project 5053) vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	34,950 65,000 32,500	31,300 32,700 347,200	(34) (65) 31) 34)
tery - School Advisory Council - (Project 5002) tery - School Recognition - (Project 5160) ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation tal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 1254) Initiative Set-Aside - (Project 5054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	65,000 - 32,500 - 16,250	32,700 347,200	(69 33 34 (16
tery - School Recognition - (Project 5160)  ding Instruction - (Project 6123)  - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  - ESOL - (Project 4110)  - In-School Suspension Program - (Project 4162)  - Secondary Intensive Reading - (Project 0120)  - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  cal Revenue Allocations:  vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 5054)  Bonuses & Exams - (Project 5054)  Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	65,000 - 32,500 - 16,250	32,700 347,200	(69 33 34 (16
ding Instruction - (Project 6123) - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Sonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 5053) vanced Placement (AP) - (Project 7054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5055)	65,000 - 32,500 - 16,250	32,700 347,200	(69 33 34 (16
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) - ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) - Response to Intervention - (Project 5110) - Subtotal - Other State Revenue Allocation - Subtotal - O	65,000 - 32,500 - 16,250	32,700 347,200	(69 33 34 (16
- ESOL - (Project 4110) - In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation rail Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	32,500 - 16,250	32,700 347,200	34 (16
- In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	16,250 -	32,700 347,200	347
- Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation cal Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 5054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	16,250 -	347,200	347
- Secondary Intensive Reading - (Project 0120) - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation cal Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 5054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	16,250 -	347,200	(16
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) rkforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  al Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)		-	(16
Subtotal - Other State Revenue Allocation  cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053) vanced Placement (AP) - (Project 2154)  Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	1,095,952	1,483,450	20-
al Revenue Allocations: ranced International Certificate of Education (AICE) - (Project 9004)  E Set-Aside - (Project 1004)  E Bonuses & Exams - (Project 5053) ranced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) rrnational Baccalaureate (IB) - (Project 7055)		2,103,103	
E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053) Anneed Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)	-	_	
E Bonuses & Exams - (Project 5053)  vanced Placement (AP) - (Project 2154)  Initiative Set-Aside - (Project 7054)  Bonuses & Exams - (Project 5054)  Bernation Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)  ernational Baccalaureate (IB) - (Project 7055)	-	-	
vanced Placement (AP) - (Project 2154) Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054) Bonuses & Exams - (Project 5054) Bernation Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) Prnational Baccalaureate (IB) - (Project 7055)		-	
Initiative Set-Aside - (Project 7054) Bonuses & Exams - (Project 5054)  Bonuses & Exams - (Project 5054)  errational Baccalaureate (IB) - (Project 7055)  Prnational Baccalaureate (IB) - (Project 7055)			
Bonuses & Exams - (Project 5054) eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)			
eer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) ernational Baccalaureate (IB) - (Project 7055)			
ernational Baccalaureate (IB) - (Project 7055)			
			· · · · · · · · ·
Academicany Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)	<del></del>		
	<u>-</u>		
serve Officer Training Corp (ROTC) - (Project 2045)  Ool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
	- 12 111		
nool Maintenance - (Project 2909)	13,111	9,833	(
ool Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	13,111	3,278 13,111	
venue to Offset Fixed Charges for Student Services: Guarantee			
perant Adaptive P.E (Project 2017)	5,512	5,469	
erant Autistic Program - (Project 2018)	3,928	6,259	
erant Addistic Program - (Project 2016)  erant Hearing Impaired - (Project 2008)	2,503	4,254	
erant Homebound - (Project 2023)			
erant Occupational/Physical Therapist - (Project 2019)	4,181 23,030	4,011	
	23,030	23,731	
erant Social Workers - (Project 4021)	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	4,406	
erant Staffing Specialists - (Project 5012)	14,413	12,822	
erant Visually Impaired - (Project 2004)	5,068	5,257	
ool Psychologists - (Project 2027)	25,532	26,921	
dicaid - Nurses Contract - (Project 1084)	17,257	14,698	(
- Attendance Officer - (Project 3162)	5,323	5,747	
e Schools - School Resource Officers - (Project 3107)	52,375		(5
Subtotal - Student Services Allocation	159,122	113,575	(4
Based - Child Care - {Project Various}  Total General Operating Fund \$	4,652,655	\$ 5,153,606	\$ 50
Total delicity operating that y	4,002,000	3,233,000	<del>y</del> 50.
HER SPECIAL REVENUE FUNDS:			
deral Entitlements			
e I - School Allocation - (Project 5401) \$		¢	ė
	<del></del>	\$ -	<del>-</del>
e II - Part A - (Project 5405)		37,450	3
A Supplement - (Project 5475)  Total Other Special Revenue Funds \$	66,329 66,329	98,413 \$ 135,863	\$ 6
TOTAL COMBINED ESTIMATED REVENUES \$		\$ 5,289,469	\$ 57
SIGNIFICANT FACTORS AFFECTING ALLOCATIO		7 3,203,403	<u> </u>
	ara.	0.40	
		8.46	
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Acrease/(Decrease) of UFTE at this school due to Final Conference FTE changes.		<u> </u>	
( Lange ( ) Carrier		1 10 1 1.1.	
Churchaus		6/2/14	

### **APPROPRIATIONS**

includes Only estimated Revenues Listed On School's Revenue Projection Snee	Includes Onl	ly Estimated Revenues Listed On School's Revenu	e Projection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation		FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 231,700	\$	314,400	\$ 82,700
	Instructional	3,326,430		3,707,630	381,200
	Non-Instructional	 415,405		499,271	 83,866
	Subtotal - Salaries & Benefits	3,973,535		4,521,301	 547,766
300	Purchased Services	325,344		279,779	(45,565)
400	Energy Services	181,000		263,047	82,047
500	Materials & Supplies	96,102		72,143	(23,959)
600	Capital Outlay	3,475		6,322	2,847
700	Other Expenses	50,038		48,000	(2,038)
900	Transfers/Reserves - See Note (2)	 136,824	_	98,877	 (37,947)
	Total Combined Appropriations	\$ 4,766,318	\$	5,289,469	\$ 523,151

### OTHER INFORMATION

	 able Balance ch 31, 2013	 ilable Balance orch 31, 2014	ļ	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 266,444	\$ 112,477	\$	(153,967)
School Internal Funds - General & Principal's Discretionary Only	\$ 10,882	\$ 7,249	\$	(3,633)

6/13/14

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

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

	Projected <u>FY 2013-2014</u>	Projected FY 2014-2015	Increase (Decrease)
Administrative Principal	1.00	1.00	_
Director	-	-	-
Assistant Principal I and K-12	1.00	-	(1.00)
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	-	1.00	1.00 1.00
Assistant Principal - Other	-	1.00	1.00
Administrative - Other	-	-	-
Specialist		<del></del>	
	2.00	3.00	1.00
Instructional			
Teacher - Basic	32.40	35.21	2.81
Teacher - Class Size Reduction Teacher - ESE	7.80	10.79	2.99
Teacher - ROTC - 12 Month	3.80	3.12	(0.68)
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.50	-	(1.50)
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.33	-	(1.33)
Teacher - Other	-	<del></del>	
	46.83	49.12	2.29
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 1.00	1.00 0.50	(0.50)
Media Specialist	-	-	(0.50)
Other Support - Instructional	-		
	3.00	3.50	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	(0.48)
ESE Classroom Assistant ESE Interpreter	0.48	-	(0.48)
ESE Job Coach	-		-
ESOL Interpreter	-	1.00	1.00
ISS Classroom Assistant Library Assistant	1.00	1.00	1.00
Lunchroom Monitor	1.00	1.00 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 2.00	1.00 2.00	-
Financial Aid Technician	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00		(1.00)
	9.48	12.00	2.52
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.31	67.62	6.31
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	•	-
Teacher - ESE Teacher - 12 Month	-	0.18	0.18
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	0.68
	0.23	0.31	0.00
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	1.52	2.00	0.48
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	1 53		
	1.52	2.00	0.48
OTHER SPECIAL REVENUE FUNDS - STAFF	1.75	2.91	1.16
COMBINED STAFF	63.06	70.53	7.47
(M)/(M)		1 ( -1	1.
		6113119	۲
Principal Signature		<del></del>	

## SILVER SANDS SCHOOL COST CENTER - 0241 FISCAL YEAR 2014-2015

## **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	•	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	•	-
254	ESE Support Level IV	100.00	103.00	3.00
255	ESE Support Level V	41.00	38.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		141.00	141.00	-
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	=	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	355.80	365.44	9.64
255	ESE Support Level V	208.65	193.95	(14.70)
300	Vocational Education Grades 7-12	-	-	-
		564.45	559.39	(5.06)

Principal Signature

Date

6/3/14

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

SENERAL OPERATING FUND  chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
osition Allocation	¢ .	\$ 1,845,476	\$ 1,845,4
upplement Allocation		9,307	9,3
verhead Allocation		119,335	119,3
ealth Services Allocation		2,115	2,1
ustodial Services Allocation		67,440	67,4
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	-	-	
ederal Impact Aid (Discontinued FY 2014-2015)	26,530	-	(26,5
EFP Funds - 92% (Discontinued FY 2014-2015)	1,913,083		(1,913,0
lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	24,653		(24,6
Subtotal - School Allocation	1,964,266	2,043,673	79,4
ther State Revenue Allocations:			
lass Size Reduction (CSR) - (Project 4125)	_	_	
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)		-	
SR - Instructional Coaches - (Project 4104)			
SR - Secondary Intensive Math - (Project 5120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		-	
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-		
JJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)			
	E 000	E 225	2
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	5,225	
nstructional Materials - Media - (Project 3106)	563	574	
structional Materials - Science - (Project 3109)	154	157	
structional Materials - Textbook - (Project 3105)	9,011	9,148	1
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 5002)		-	
ttery - School Recognition - (Project 5160)			
eading Instruction - (Project 6123)	•		
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
AI - ESOL - (Project 4110)			
Al - In-School Suspension Program - (Project 4162)			
AI - Secondary Intensive Reading - (Project 0120)			
AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,2
/orkforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	95,978	15,104	(80,8
ocal Revenue Allocations: dvanced International Certificate of Education (AICE) - (Project 9004)	<u> </u>		
ICE Set-Aside - (Project 1004)	<u>-</u>		
ICE Bonuses & Exams - (Project 5053)			
dvanced Placement (AP) - (Project 2154)	<del></del>		
P Initiative Set-Aside - (Project 7054)			
P Bonuses & Exams - (Project 5054)			
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ternational Baccalaureate (IB) - (Project 7055)			
3 - Academically Disadvantaged - (Project 5056)		-	
Bonuses & Exams - (Project 5055)		-	
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
chool Maintenance - (Project 2909)	15,000	11,250	(3,7
chool Maintenance - School Control - (Project 5909)		3,750	3,7
hool Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation	15,000		3,7
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee	·	3,750 15,000	
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017)	5,080	3,750 15,000 5,431	3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018)	5,080 3,620	3,750 15,000 5,431 6,215	3 2,5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E. Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008)	5,080 3,620 2,306	3,750 15,000 5,431 6,215 4,224	2,5 1,6
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023)	5,080 3,620 2,306 3,854	3,750 15,000 5,431 6,215 4,224 3,983	3 2,5 1,9
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008)	5,080 3,620 2,306	3,750 15,000 5,431 6,215 4,224 3,983 23,564	3 2,5 1,9 1 2,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021)	5,080 3,620 2,306 3,854 21,223	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375	3 2,5 1,9 1 2,3 4,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E. Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012)	5,080 3,620 2,306 3,854 21,223	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732	3 2,5 1,9 1 2,3 4,3 (5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 4021)	5,080 3,620 2,306 3,854 21,223	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375	3 2,5 1,9 1 2,3 4,3 (5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Aultsite Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	5,080 3,620 2,306 3,854 21,223	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732	3 2,5 1,9 1 2,3 4,3 (5
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarantee nerant Adaptive P.E (Project 2017) nerant Autsite Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220	3 2,5 1,9 1 2,3 4,3 (5 5 5
Subtotal - Local Revenue Allocation  venue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> rerant Adapthe P.E (Project 2017)  nerant Autistic Program - (Project 2028)  nerant Hearing Impaired - (Project 2008)  nerant Hoombound - (Project 2023)  nerant Occupational/Physical Therapist - (Project 2019)  nerant Sodal Workers - (Project 4021)  nerant Stading Specialists - (Project 5012)  nerant Stading Specialists - (Project 2004)  nool Psychologists - (Project 2004)  nool Psychologists - (Project 2027)  adjeald - Nurses Contract - (Project 1084)	5,080 3,620 2,306 3,854 21,223 	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687	3 2,5 1,5 1 2,3 4,3 (5 5 3,2
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) edicaid - Nurses Contract - (Project 1084) i - Attendance Officer - (Project 3162)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732	3 2,5 1,9 1 2,3 4,3 (5 5 5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually impaired - (Project 2004) nool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162)	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3 2.55 1,9 1 2,3,3 4,3,3 (5 5 5 3,2,2 44,8
Subtotal - Local Revenue Allocation  venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> terant Adaptive P.E (Project 2017)  terant Autistic Program - (Project 2008)  terant Hearing Impaired - (Project 2008)  terant Homebound - (Project 2023)  terant Occupational/Physical Therapist - (Project 2019)  terant Social Workers - (Project 4021)  terant Staffing Specialists - (Project 5012)  terant Staffing Specialists - (Project 2024)  terant Visually Impaired - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)	5,080 3,620 2,306 3,854 21,223 	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687	3 2,5 1,7 1 2,3 4,3 (5 5 5 3,2 44,8
Subtotal - Local Revenue Allocation  venue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> lerant Adaptive P.E (Project 2017)  rerant Autistic Program - (Project 2008)  lerant Hearing Impalred - (Project 2008)  lerant Homebound - (Project 2023)  lerant Occupational/Physical Therapist - (Project 2019)  lerant Social Workers - (Project 4021)  lerant Staffing Specialists - (Project 5012)  lerant Staffing Specialists - (Project 2004)  lool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  [le Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3 2,5 1,7 1 2,3 4,3 (5 5 5 3,2 44,8
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Occupational/Physical Therapist - (Project 2019) terant Social Workers - (Project 4021) terant Stocial Workers - (Project 4021) terant Staffing Specialists - (Project 5012) terant Studially Impaired - (Project 2027) terant Visually Impaired - (Project 2027) terant Visually Impaired - (Project 3162) - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	2,5 1,9 3,2,5 4,3 (5 5,3,4 44,4
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services:  Guarantee erant Adaptive P.E (Project 2017) erant Autsite Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Occupational/Physical Therapist - (Project 2019) erant Social Workers - (Project 4021) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) erant Visually Impaired - (Project 2027) edicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	5,080 3,620 2,306 3,854 21,223 - 13,283 4,671 23,530 2,798 863	3,750 15,000 5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	2,5 1,9 3,2,5 4,3 (5 5,3,4 44,4
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee learnt Adaptive P.E (Project 2017) learnt Autistic Program - (Project 2018) learnt Hearing Impaired - (Project 2008) learnt Occupational/Physical Therapist - (Project 2019) learnt Occupational/Physical Therapist - (Project 2019) learnt Stadial Workers - (Project 4021) learnt Stadial Specialists - (Project 5012) learnt Visually Impaired - (Project 2004) learnt Visually Impaired - (Project 2004) learnt Visually Impaired - (Project 3012) learnt Visually Impaired - (Project	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3 2,5 1,9 3 2,3 4,3 (5 5 5 3,2 44,6
Subtotal - Local Revenue Allocation  venue to Offset Fixed Charges for Student Services:Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Occupational/Physical Therapist - (Project 2019) terant Social Workers - (Project 4021) terant Social Workers - (Project 5012) terant Studially Impaired - (Project 2027) terant Visually Impaired - (Project 2027) terant Visually Impaired - (Project 3012) terant Studies - (Project 3012) terant Studies - (Project 3012) terant Studies - (Project 3012) terant Visually Impaired - (Project 3012) terant	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8
Subtotal - Local Revenue Allocation  E Guarante  E Guarante  Berant Adaptive P.E (Project 2017)  Berant Austitch Program - (Project 2008)  Berant Hearing Impaired - (Project 2008)  Berant Homebound - (Project 2023)  Berant Social Workers - (Project 2023)  Berant Social Workers - (Project 2021)  Berant Social Workers - (Project 2012)  Berant Studially Impaired - (Project 2004)  Berant Studially Impaired - (Project 2004)  Berant Studially Impaired - (Project 2019)  Berant Studial - Student Services Allocation  Be Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086	3 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services:  E Guarante evenue to Adaptive P.E (Project 2017) evenue terant Adaptive P.E (Project 2018) evenue terant Austite Program - (Project 2008) evenue thearing Impaired - (Project 2008) evenue thombound - (Project 2023) evenue to Coupational/Physical Therapist - (Project 2019) evenue Social Workers - (Project 4021) evenue Social Workers - (Project 5012) evenue Staffing Specialists - (Project 5012) evenue Staffing Specialists - (Project 2004) evenue Staffing Specialists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fo Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 81,228	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8 59,8
Subtotal - Local Revenue Allocation  E Guaratee  retrant Adaptive P.E (Project 2017)  rerant Aultsitic Program - (Project 2018)  rerant Hearing Impaired - (Project 2008)  rerant Hoenbound - (Project 2003)  rerant Occupational/Physical Therapist - (Project 2019)  rerant Social Workers - (Project 4021)  rerant Social Workers - (Project 4021)  rerant Staffing Specialists - (Project 2004)  nool Psychologists - (Project 2004)  nool Psychologists - (Project 2007)  dicaid - Nurses Contract - (Project 1084)  1- Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  IHER SPECIAL REVENUE FUNDS:  deral Entitlements  le 1 - School Allocation - (Project 5401)	5,080 3,620 2,306 3,854 21,223	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923	3 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8 59,8
Subtotal - Local Revenue Allocation  E Guarante  E Guarante  E Guarante  Herant Adaptive P.E (Project 2017)  Herant Adustive Project Project 2018)  Herant Haering Impaired - (Project 2008)  Herant Homebound - (Project 2023)  Herant Social Workers - (Project 2021)  Herant Social Workers - (Project 4021)  Herant Social Workers - (Project 2012)  Herant Studially Impaired - (Project 2004)  Herant Studially Impaired - (Project 2027)  Herant Studial Foreign - (Project 2027)  Herant Studial Foreign - (Project 2027)  Herant Studial Foreign - (Project 2027)  Herant Studial - Student Services Allocation  Based - Child Care - (Project 3162)  Herant Student Services Allocation  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  Herant Student Services Social Services Socia	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 - 81,228  \$ 2,156,472	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863	3 2,5 1,9 1 2,3 4,3 (5 5 3,2 44,8 59,8 \$ 58,3 \$
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> errant Adaptive P.E (Project 2017) herant Autistic Program - (Project 2018) herant Hearing Impaired - (Project 2008) herant Hosenbound - (Project 2003) herant Occupational/Physical Therapist - (Project 2019) herant Social Workers - (Project 4021) herant Stading Specialists - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 1084) - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5405) le II - Part A - (Project 5475)	\$ 2,156,472	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 141,086  \$ 2,214,863	\$ 59,6 \$ (17,0)
Subtotal - Local Revenue Allocation  venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> terant Adaptive P.E (Project 2017)  terant Autistic Program - (Project 2008)  terant Hearing Impaired - (Project 2008)  terant Homebound - (Project 2023)  terant Social Workers - (Project 4021)  terant Social Workers - (Project 4021)  terant Studially Impaired - (Project 2012)  terant Studially Impaired - (Project 2012)  terant Studially Impaired - (Project 2027)  terant Studial Foreign - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  IHER SPECIAL REVENUE FUNDS:  deral Entitlements  le II - Part A - (Project 5405)	5,080 3,620 2,306 3,854 21,223 13,283 4,671 23,530 2,798 863 - 81,228  \$ 2,156,472	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863	\$ 59,6 \$ (67,1)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Aultistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 5012) nerant Social Workers - (Project 5012) nerant Studially Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (67,3 \$ (67,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>E Guaratee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hood bound - (Project 2003) nerant Occupational/Physical Therapist - (Project 2019) nerant Stadil Workers - (Project 4021) nerant Stading Specialists - (Project 2004) nool Psychologists - (Project 3162) edicaid - Nurses Contract - (Project 1084) i - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements lei - School Allocation - (Project 5401) lei II - Part A - (Project 5405) FA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (1 \$ (67,1)
Subtotal - Local Revenue Allocation  Equarities  Equar	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (67,3 \$ (67,3
Subtotal - Local Revenue Allocation  E Guarante  E Guarante  Berant Adaptive P.E (Project 2017)  Berant Adustive P.E (Project 2018)  Berant Hearing Impaired - (Project 2008)  Berant Homebound - (Project 2023)  Berant Social Workers - (Project 2023)  Berant Social Workers - (Project 2021)  Berant Social Workers - (Project 2012)  Berant Studiely Impaired - (Project 2012)  Berant Studiely Impaired - (Project 2004)  Berant Studiely Impaired - (Project 2012)  Berant Studiely Impaired - (Project 2014)  Berant Studiely Impaired - (Project 2015)  Berant Studiely Impaired - (Project 2016)  Berant Studiely Impaired - (Project 2016)  Berant Studiely Impaired - (Project 2016)  Berant Studiely Impaired - (Project 3107)  Subtotal - Student Services Allocation  Beased - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  Bell - School Allocation - (Project 5401)  Bell - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of Office at this school.  2. UFTE moved to Morrom) one school to another school.	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (67,3 \$ (67,3
Subtotal - Local Revenue Allocation  E Guaratee  rerant Adaptive P.E (Project 2017)  rerant Adaptive P.E (Project 2018)  rerant Hearing Impaired - (Project 2008)  rerant Househound - (Project 2008)  rerant Occupational/Physical Therapist - (Project 2019)  rerant Social Workers - (Project 4021)  rerant Social Workers - (Project 4021)  rerant Stading Specialists - (Project 2004)  rool Psychologists - (Project 2004)  rool Psychologists - (Project 2004)  rool Psychologists - (Project 1084)  1 - Attendance Officer - (Project 3162)  6 Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  le I - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of Officer in School to another shool.  2. UFTE moved to Affrom) one school to another shool.  3. Adjustment in UPTE Due to Changes in Location of ESE Units.	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (67,3 \$ (67,3
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Social Workers - (Project 4021) nerant Social Workers - (Project 2021) nerant Studing Specialists - (Project 2004) hool Psychologists - (Project 2027) elicald - Nurses Contract - (Project 3084) - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of Officer at this school. 2. UFTE moved to Afform) one school to another school.	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (1 \$ (67,1)
Subtotal - Local Revenue Allocation  E Guaratee  rerant Adaptive P.E (Project 2017)  rerant Adaptive P.E (Project 2018)  rerant Hearing Impaired - (Project 2008)  rerant Househound - (Project 2008)  rerant Occupational/Physical Therapist - (Project 2019)  rerant Social Workers - (Project 4021)  rerant Social Workers - (Project 4021)  rerant Stading Specialists - (Project 2004)  rool Psychologists - (Project 2004)  rool Psychologists - (Project 2004)  rool Psychologists - (Project 1084)  1 - Attendance Officer - (Project 3162)  6 Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  deral Entitlements  le I - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of Officer in School to another shool.  2. UFTE moved to Affrom) one school to another shool.  3. Adjustment in UPTE Due to Changes in Location of ESE Units.	\$ 14,000  \$ 14,0	3,750 15,000  5,431 6,215 4,224 3,983 23,564 4,375 12,732 5,220 26,732 47,687 923 - 141,086  \$ 2,214,863  \$ 13,851 - 609,509 \$ 623,360	\$ 59,8 \$ (17,9)

- Note:
  1. Revenue changes due to ESE recommendation revisions.
  2. Title I allocation added May 28, 2014.

#### SILVER SANDS SCHOOL **COST CENTER - 0241 FISCAL YEAR 2014-2015**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 121,200	\$ 5,300
	Instructional	1,199,204	1,266,825	67,621
	Non-Instructional	 1,166,175	 1,076,267	 (89,908)
	Subtotal - Salaries & Benefits	 2,481,279	 2,464,292	 (16,987)
300	Purchased Services	121,344	139,242	17,898
400	Energy Services	60,234	82,560	22,326
500	Materials & Supplies	46,126	34,956	(11,170)
600	Capital Outlay	6,563	7,774	1,211
700	Other Expenses	30,170	16,000	(14,170)
900	Transfers/Reserves - See Note (2)	 131,910	 93,399	 (38,511)
	Total Combined Appropriations	\$ 2,877,626	\$ 2,838,223	\$ (39,403)

	Available Balance <u>March 31, 2013</u>		Available Balance March 31, 2014		Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	224,880	\$	93,691	\$ (131,189)

OTHER INFORMATION

School Internal Funds - General & Principal's Discretionary Only 103,956 113,130

> 6/13/14 Date

9,173

### **Principal Signature**

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

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

	Projected <u>FY 2013-2014</u>	Projected FY 2014-2015	increase (Decrease)
dministrative Principal	1.00	1.00	
Director	-	-	-
Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12	•	-	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist			
	1.00	1.00	
structional			
Teacher - Basic	0.25	-	(0.2
Teacher - Class Size Reduction Teacher - ESE		-	-
Teacher - ROTC - 12 Month	17.45	17.40	(0.0
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	-		-
	17.70	17.40	(0.:
structional Support			
Athletic Director Band Director	-	•	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•	•	-
Day Care Coordinator Day Care Worker	-		_
ESE Classroom Assistant	10.91	11.32	0.
ESE Interpreter	•	-	
ESE Job Coach	1.00	1.00	-
ESOL Interpreter ISS Classroom Assistant	-	-	-
Library Assistant	_	-	
Lunchroom Monitor	-	•	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary, 10 March (Regular and Confidential)	•	1.00	1.
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	, 2.00	-	-
Stadium Personnei	-	-	-
Other Support - Non-Instructional	1.00	-	(1.
	14.91	15.32	0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	33.61	33.72	0.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title i	0.10	-	(0.
Teacher - Basic	<i>-</i>	-	-
Teacher - ESE Teacher - 12 Month	-	1.00	1.
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	•		-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	
	0.55	1.45	0.
icational Support			
Classroom Assistant - Title I	-	•	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	13.68	,-
ESE Interpreter	18.68 1.00	13.68 1.00	<b>(</b> 5.
ESE Job Coach	-	- ,	-
Parent Educator	-	-	
	19.68	14.68	(5.
OTHER SPECIAL REVENUE FUNDS - STAFF	20.23	16.13	(4.
STILL STECHE REVENUE FORDS STAFF	20.23	10.13	
COMBINED STAFF	53.84	49.85	(3.
. 11	6 /		

## **SOUTHSIDE PRE-K D COST CENTER - 0811 FISCAL YEAR 2014-2015**

### **ENROLLMENT**

Program <u>Number</u>	<u>Program Name</u>	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase ( <u>Decrease)</u>
101	Basic Education - Grades K-3	_	118.00	118.00
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I, II & III in Grades K-3	85.24	102.24	17.00
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	•	•	-
300	Vocational Education Grades 7-12	-	•	-
		86.24	220.24	134.00
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. Final Conference	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		132.87	132.87
102	Basic Education - Grades 4-8			
103	Basic Education - Grades 9-12		-	-
111	ESE Support Level I, II & III in Grades K-3	95.90	115.12	19.22
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	3.56	-	(3.56)
255	ESE Support Level V	-	-	
300	Vocational Education Grades 7-12	-	-	•
		99.46	247.99	148.53

Date 118/14

#### REVENUE PROJECTION

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

NERAL <u>OPERATING FUND</u> nool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	(Decrease)
sition Allocation	\$ -	\$ 996,394	\$ 996,
pplement Allocation		1,767	1,
erhead Allocation		59,112	59,
alth Services Allocation		3,304	3,
stodial Services Allocation	<u> </u>	30,164	30,
Guarantee - Non-Gifted (Discontinued FY 2014-2015)	425,859		(425,
Jeral Impact Aid (Discontinued FY 2014-2015)	5,204		(5,
P Funds - 92% (Discontinued FY 2014-2015)	337,099		(337,
ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	15,079		(15,
Subtotal - School Allocation	783,241	1,090,741	307,
her State Revenue Allocations: ss Size Reduction (CSR) - (Project 4125)	_	91,770	91.
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)		31,770	
R - Instructional Coaches - (Project 4104)		<del></del>	
R - Secondary Intensive Math - (Project 5120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
	<del></del>	<del></del>	
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	<del></del>		
Supplemental - (Project 8110)			
Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	<u> </u>		
rida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	
tructional Materials - Media - (Project 3106)	345	896	
tructional Materials - Science - (Project 3109)	94	246	
tructional Materials - Textbook - (Project 3105)	5,512	14,289	8,
tery - Discretionary - (Project 3101)			
tery - School Advisory Council - (Project 5002)	-		
tery - School Recognition - (Project 5160)	<del></del>		
ading Instruction - (Project 6123)	<del></del>		
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)			
- ESOL - (Project 4110)	<del></del>		
- In-School Suspension Program - (Project 4162)	<del></del>	<del></del>	
- In-School Suspension Program - (Project 4162) - Secondary Intensive Reading - (Project 0120)	<del></del>		
	<del></del>		
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)			
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	8,201	109,951	101
cal Revenue Allocations;			
vanced International Certificate of Education (AICE) - (Project 9004)	<u> </u>		
E Set-Aside - (Project 1004)			
E Bonuses & Exams - (Project 5053)	-		
vanced Placement (AP) - (Project 2154)	-		
Initiative Set-Aside - (Project 7054)			
Bonuses & Exams - (Project 5054)	-	<u> </u>	
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-		
ernational Baccalaureate (IB) - (Project 7055)			
- Academically Disadvantaged - (Project 5056)	-	-	
Bonuses & Exams - (Project 5055)	-		
serve Officer Training Corp (ROTC) - (Project 2045)	-		
nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	
nool Maintenance - (Project 2909)	18,276	13,707	(4
nool Maintenance - School Control - (Project 5909)	-	4,569	4
Subtotal - Local Revenue Allocation	18,276	18,276	
venue to Offset Fixed Charges for Student Services:			
E Guarantee			
nerant Adaptive P.E (Project 2017)	3,107	3,937	
nerant Autistic Program - (Project 2018)	2,214	4,507	2
nerant Hearing Impaired - (Project 2008)	1,411	3,058	
erant Homebound - (Project 2023)	2,357	2,886	
erant Occupational/Physical Therapist - (Project 2019)	12,981	17,086	4
erant Social Workers - (Project 4021)		3,173	3
erant Staffing Specialists - (Project 5012)	8,124	9,231	
erant Visually Impaired - (Project 2004)	2,857	3,783	
ool Psychologists - (Project 2027)	14,392	19,383	
dicaid - Nurses Contract - (Project 1084)			
- Attendance Officer - (Project 1084)	1,712	26,228	24
		1,442	
e Schools - School Resource Officers - (Project 3107)	40.455		
Subtotal - Student Services Allocation	49,155	94,714	45
e Based - Child Care - (Project Various)		-	
Total General Operating Fund	\$ 858,873	\$ 1,313,682	\$ 454
THER SPECIAL REVENUE FUNDS:			
DEK SPELIAL KEVENUF FUNUS:			
	\$ -	\$ 2,638	\$ ;
deral Entitlements			'
deral Entitlements e I - School Allocation - (Project 5401)			48
deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405)	362 412	A10 885	
deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)	362,412 \$ 362,412	\$ 410,885 \$ 413,523	\$ 51
deral Entitlements 6   1- School Allocation - (Project 5401) 8   1- Part A - (Project 5405) 9   1- Part A - (Project 5405) 9   Saypplement - (Project 5475) 9   Total Other Special Revenue Funds	\$ 362,412	\$ 413,523	
deral Entitlements le 1 - School Allocation - (Project 5401) le 11 - Part A - (Project 5405) la Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 362,412 \$ 1,221,285		
deral Entitlements le 1 - School Allocation - (Project 5401) le 11 - Part A - (Project 5405) EA Supplement - (Project 5473) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCAT	\$ 362,412 \$ 1,221,285	\$ 413,523 \$ 1,727,205	\$ 505
tel - School Allocation - (Project 5401)  le II - Part A - (Project 5405)  EA Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCAT  1. Increase/(Decrease) of UFTE at this school.	\$ 362,412 \$ 1,221,285	\$ 413,523	
deral Entitlements     et - School Allocation - (Project 5401)     et - School Allocation - (Project 5401)     et - Part A - (Project 5405)     EA Supplement - (Project 5475)     Total Other Special Revenue Funds     TOTAL COMBINED ESTIMATED REVENUES     SigNIFICANT FACTORS AFFECTING ALLOCAT     Increase/(Decrease) of UFTE at this school.     UFTE moved to/(from) one school to another school.	\$ 362,412 \$ 1,221,285	\$ 413,523 \$ 1,727,205	
deral Entitlements     el - School Allocation - (Project 5401)     el II - Part A - (Project 5405)     A Supplement - (Project 5473)     Total Other Special Revenue Funds     TOTAL COMBINED ESTIMATED REVENUES	\$ 362,412 \$ 1,221,285	\$ 413,523 \$ 1,727,205	
deral Entitlements     et - School Allocation - (Project 5401)     et - School Allocation - (Project 5401)     et - Part A - (Project 5405)     EA Supplement - (Project 5475)     Total Other Special Revenue Funds     TOTAL COMBINED ESTIMATED REVENUES     SigNIFICANT FACTORS AFFECTING ALLOCAT     Increase/(Decrease) of UFTE at this school.     UFTE moved to/(from) one school to another school.	\$ 362,412 \$ 1,221,285	\$ 413,523 \$ 1,727,205	
deral Entitlements     el - School Allocation - (Project 5401)     el II - Part A - (Project 5405)     A Supplement - (Project 5473)     Total Other Special Revenue Funds     TOTAL COMBINED ESTIMATED REVENUES	\$ 362,412 \$ 1,221,285	\$ 413,523 \$ 1,727,205	

Notes:
1. Title I allocation added May 28, 2014.
2. Revenue revised to Staffing Grid correction: 0.81 Principal - Elementary in lieu of 0.56 Specialist; and Teacher unit correction - 1st Grade reduced by 2.00 units.

#### **SOUTHSIDE PRE-K D COST CENTER - 0811** FISCAL YEAR 2014-2015

		APPROPRIATIO	NS				<del></del>
	Includes Only Estimated Reve	nues Listed On Sc	hool's Revenue	Projectio	n Sheet		
Object							
Group	Ohland Consum Names		13-2014		Y 2014-2015		e/(Decrease)
<u>Number</u>	Object Group Name	Appro	priation	A	ppropriation	increase	(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	35,530	\$	98,172	\$	62,642
	Instructional		696,840		993,285		296,445
	Non-Instructional		355,878		409,359		53,481
	Subtotal - Salaries & Benefits		1,088,248		1,500,816		412,568
300	Purchased Services		45,034		80,472		35,438
400	Energy Services		15,982		16,194		212
500	Materials & Supplies		15,061		30,341		15,280
600	Capital Outlay		345		15,896		15,551
700	Other Expenses		9,172		15,000		5,828
900	Transfers/Reserves - See Note (2)	<del></del>	52,814		68,486		15,672
	Total Combined Appropriations	\$	1,226,656	\$	1,727,205	\$	500,549
<u> </u>	07	HER INFORMA	TION		<del></del>		
L		·	<del></del>				
			le Balance 1 31, 2013		ailable Balance arch 31, 2014	Increas	e/(Decrease)
General Ope	erating Fund - School Discretionary Budget	\$	185,706	\$	27,194	\$	(158,513)
School Inter	nal Funds - General & Principal's Discretionary Only	\$	5,818	\$	7,609	\$	1,790
A Principal Sig	bro & Ha					lo	18/14

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

#### SOUTHSIDE PRE-K D COST CENTER - 0811 FISCAL YEAR 2014-2015

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

Administrative Principal and K122 Assistant Principal and K122 Assistant Principal and K121 Assistant Principal Assistant		Projected <u>FY 2013-2014</u>	Projected <u>FY 2014-2015</u>	Increase (Decrease)
Assistant Principal 1 and 6 12   .			0.04	0.01
Audistant Principal I and 8-12 Audistant Principal II and 8-12 Audistant Principal II and 8-12-10 Audistant Principal II				
Assistant Principal II and \$4.12.10 Instructional Teacher- Basic Teacher- Vocational Satisfies Specialit Teacher- Vocational Teacher- College Teacher- Vocational Teacher- College Teacher- Teacher- Teacher Teacher- Teacher- Teacher Teacher- Teache		-	-	-
Assistant Principal - Other Other   0.38		-	•	-
Administrative Other   O.38		-	•	-
Instructional		-	-	-
Tracher - Basic	Specialist			
Teacher - Basic		0.38	0.81	0.43
Teacher - Class Size Reduction	Instructional			
Teacher - ROTC - 12 Month		-		
Teacher-ROTC-19 Month Teacher-Vocational Teacher-Vocational Teacher-Vocational Teacher-Vocational Teacher-Vocational Teacher-12 Month (Basic and Vocational) Teacher-12 Month (Basic and Vocational) Teacher-12 Month (Tahour X 196 days) (Basic, Vocational, & ESS) Teacher-Diber		9.62		
Teacher - Vocational		-	-	(0.22)
Sate		-	-	-
Teacher - 12 Month (Basic, and Vocational, & ESE)   Teacher - Other   Teacher - Ot		•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		•		-
### State	Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	•
Ashinic Director	Teacher - Other	- 0.62	12.40	3.70
Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 10 Month Instructional Coach Mindla Specialist Other Support - Instructional  Classroom Assistant Classroom Assistant ESE (Lasroom ESE (Lasroom ESE (Lasroom ESE (Lasroom ESE (Lasroom		9.02	15,40	3.78
Sand Director   Courselor - 12 Month				
Guidance Counseior - 12 Month		<del>-</del>	•	-
Commission		•		
Media Specialist		•	•	-
Ches Support - Instructional   -		-	-	-
Clastroom Assistant (Basic, DJJ, and VoTech)	•	-	-	-
Classroom Assistant (Basic, DL), and VoTech	.,		-	
Classroom Assistant (Basic, DL), and VoTech	Educational Support			
Day Care Worker   -   -   -   -   -   -   -   -   -		_		_
ESE Interpreter		-	-	-
ESE Interpreter	•	-	-	-
ESOL Interpreter		-	•	-
ISS Classroom Assistant   -		-	-	-
Linchroom Monitor	·	-	-	-
Lunchroom Monitor		-	-	-
School Level Clerk   -   1.00   1.00		-	-	-
Secretary - 10 Month (Regular and Confidential)   0.30   0.36   0.06	•			-
Secretary - 12 Month (Regular and Confidential)   0.30   0.36   0.06				1.00
Stadium Personnel	Secretary - 12 Month (Regular and Confidential)	0.30	0.36	0.06
1.30   2.36   1.06		-	-	•
Separal Operating fund & Stabilization - Staff   11.30   16.57   5.27		•	-	-
Instructional   Teacher - Title		1.30	2.36	1.06
Instructional   Teacher - Title	GENERAL OPERATING FUND & STABILIZATION - STAFF	11.30	16.57	5.27
Teacher - Title				
Teacher - Title	OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Basic	Instructional			
Teacher - ESE		-	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)  Guidance Counselor - 12 Month Instructional Coach Instructional Coach Staffing Specialist  0.45 0.45 0.45 0.40  Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DIJ, and VoTech) ESE Classroom Assistant 9.00 9.00 9.00 - ESE Interpreter ESE Job Coach				- 0.43
Guidance Counselor - 12 Month		-	-	-
Instructional Coach		-	-	-
Staffing Specialist		-	-	-
Educational Support   Classroom Assistant - Title		0.45	0.45	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)		1.03	1.45	0.42
Classroom Assistant (Basic, DJJ, and VoTech)	Educational Support			
SEE Classroom Assistant   9.00   9.00   -		•	-	•
COMBINED STAFF   10.03   10.45   0.42   10.18   14   14   14   15   16   18   14   16   18   14   16   18   16   18   14   16   18   16   18   14   16   18   18		-		-
10.45   10.4			9.00	-
9.00 9.00 -  OTHER SPECIAL REVENUE FUNDS - STAFF 10.03 10.45 0.42  COMBINED STAFF 21.33 27.02 5.69  **Lo / 18 / 1 4**  Lo / 18 / 1 4**	ESE Job Coach	-	•	-
OTHER SPECIAL REVENUE FUNDS - STAFF 10.03 10.45 0.42  COMBINED STAFF 21.33 27.02 5.69  **LO   18 / 1 4	Parent Educator	0.00		<del></del>
Delara S. Ha 21.33 27.02 5.69		9.00	9.00	
Delera S. Ha 10/18/14	OTHER SPECIAL REVENUE FUNDS - STAFF	10.03	10.45	0.42
Delera S. Ha 10/18/14	COMBINED STAFF	21 33	27 02	5 69
Allera A. Ha  Principal Signature  Date	A 1 \	21.33	27.02	9.09
	Allera A. Ha		10/18/1L	<del>/</del>

### **ENROLLMENT**

Program <u>Number</u> 101	Program Name  Basic Education - Grades K-3	2013-2014 Adj. Proj. <u>Final Conference</u> 420.00	Unweighted FTE 2014-2015 Adj. Proj. Final Conference 417.00	Increase (Decrease) (3.00)
102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	65.00	75.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	4.23	3.00	(1.23)
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		709.23	730.00	20.77
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	472.50	469.54	(2.96)
102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	73.13	84.45	11.32
112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	3.44	(1.40)
254	ESE Support Level IV	-	14.19	14.19
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		770.47	802.62	32.15

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

NERAL OPERATING FUND nool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)	
sition Allocation	\$ -	\$ 2,778,526	\$ 2,778,	
plement Allocation		13,831	13,	
erhead Allocation		301,019	301,	
alth Services Allocation	<u> </u>	10,949	10,	
todial Services Allocation		153,561	153,	
Guarantee - Non-Gifted (Discontinued FY 2014-2015)	227,206		(227,	
leral Impact Aid (Discontinued FY 2014-2015)	58,891	<del>-</del>	(58,	
P Funds - 92% (Discontinued FY 2014-2015) ss Size Reduction Salary Supplement (Discontinued FY 2014-2015)	2,611,344		(2,611,	
Subtotal - School Allocation	3,021,447	3,257,886	(124,	
ner State Revenue Allocations:	3,022,447	3,237,000		
is Size Reduction (CSR) - (Project 4125)	585,600	920,360	334,	
- 7th Period - (Project 2120) (Discontinued FY 2014-2015)				
- Instructional Coaches - (Project 4104)				
- Secondary Intensive Math - (Project 5120)		<u> </u>		
- Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)		<del></del>		
- Equalization - (Project 5126) (Discontinued FY 2014-2015)				
Supplemental - (Project 8110)  Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7.614		(7	
ida Teachers Classroom Supply Assistance Program - (Project 3180)	7,614 11,250	13,750	2,	
ructional Materials - Media - (Project 3106)	2,834	2,970		
ructional Materials - Science - (Project 3109)	772	815		
ructional Materials - Textbook - (Project 3105)	45,326	16,577	(28,	
ery - Discretionary - (Project 3101)		- 10,377	120,	
ery - School Advisory Council - (Project 5002)	<del></del>	•		
ery - School Recognition - (Project 5160)				
ding Instruction - (Project 6123)		-		
Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	•	(65	
ESOL - (Project 4110)		-		
In-School Suspension Program - (Project 4162)	32,500	32,700		
Secondary Intensive Reading - (Project 0120)				
Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16	
kforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	767,146	987,172	220	
al Revenue Allocations:	707/210			
anced International Certificate of Education (AICE) - (Project 9004)				
Set-Aside - (Project 1004)				
Bonuses & Exams - (Project 5053)				
anced Placement (AP) - (Project 2154)				
nitiative Set-Aside - (Project 7054)				
Jonuses & Exams - (Project 5054)				
er Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)				
rnational Baccalaureate (IB) - (Project 7055)	<u> </u>			
Academically Disadvantaged - (Project 5056)				
onuses & Exams - (Project 5055)		<del></del>		
erve Officer Training Corp (ROTC) - (Project 2045)  pol Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000		(79	
pol Maintenance - (Project 2909)	25,709	19,282	(6	
pol Maintenance - School Control - (Project 5909)	- 23,705	6,427	6	
Subtotal - Local Revenue Allocation	104,709	25,709	(79	
enue to Offset Fixed Charges for Student Services:				
Guarantee				
erant Adaptive P.E (Project 2017)	3,963	5,623	1	
rant Autistic Program - (Project 2018)	2,824	6,436	3	
erant Hearing Impaired - (Project 2008)	1,799	4,374	2	
rant Homebound - (Project 2023)	3,006	4,124	1	
rant Occupational/Physical Therapist - (Project 2019)	16,557	24,399	7	
rant Social Workers - (Project 4021)		4,530	4	
rant Staffing Specialists - (Project 5012)	10,363	13,184		
rant Visually Impaired - (Project 2004)	3,644	5,405		
ol Psychologists - (Project 2027)	18,357	27,679	9	
icaid - Nurses Contract - (Project 1084)	14,075	14,212		
Attendance Officer - (Project 3162)  Schools - School Resource Officers - (Project 3107)	4,342	4,779		
Subtotal - Student Services Allocation	78,930	114,745	35	
Based - Child Care - (Project Various)		<u> </u>		
Total General Operating Fund	\$ 3,972,232	\$ 4,385,512	\$ 413	
HER SPECIAL REVENUE FUNDS:				
eral Entitlements				
eral Entitlements I - School Allocation - (Project 5401)	¢ 226.205	\$ 293,509	ė	
I - School Allocation - (Project 5401)  II - Part A - (Project 5405)	\$ 226,395	\$ 293,509 37,450	\$ 67	
II - Part A - (Project 5405) Supplement - (Project 5475)	34,950 156 703	172,199	2	
Total Other Special Revenue Funds	\$ 156,703 \$ 418,048	\$ 503,158	\$ 85	
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,390,280	\$ 4,888,670	\$ 498	
	HUNS	20.77		
SIGNIFICANT FACTORS AFFECTING ALLOCA		20.//		
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.				
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.				
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-		
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.		:		
SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school.  2. UFTE moved to/(from) one school to another school.  3. Adjustments in UFTE Due to Changes in Location of ESE Units.		10-9-14		

#### **APPROPRIATIONS**

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

Object Group <u>Number</u>	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$	13,400
	Instructional	3,009,170	3,321,979		312,809
	Non-Instructional	 454,218	 695,967		241,749
	Subtotal - Salaries & Benefits	3,658,288	4,226,246		567,958
300	Purchased Services	235,170	214,931		(20,239)
400	Energy Services	195,000	183,269		(11,731)
500	Materials & Supplies	189,010	96,221		(92,789)
600	Capital Outlay	2,834	19,470		16,636
700	Other Expenses	45,123	48,000		2,877
900	Transfers/Reserves - See Note (2)	 106,460	 100,533	_	(5,927)
	Total Combined Appropriations	\$ 4,431,885	\$ 4,888,670	\$	456,785

#### OTHER INFORMATION

	 ilable Balance arch 31, 2013	Available Balance <u>March 31, 2014</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,087	\$ 116,473	\$ (72,614)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,700	\$ 2,377	\$ (323)

Principal Signature

6-13-14 Date

Notes:
11 Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.

(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.

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

•			
	Projected FY 2013-2014	Projected	Increase
Administrative	F1 2013-2014	FY 2014-2015	(Decrease)
Principal	1.00	1.00	-
Director	-	•	-
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	-
nstructional			
Teacher - Basic	28.65	25.16	(3.4
Teacher - Class Size Reduction	9.60	13.84	4.2
Teacher - ESE	4.70	6.00	1.3
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	42.05	45.00	
	42.95	45.00	2.0
structional Support			
Athletic Director	-	-	-
Band Director	-		-
Guidance Counselor - 10 Month	0.75	1.00	0.2
Guidance Counselor - 12 Month	•	-	-
Instructional Coach	•	-	-
Media Specialist	-	-	-
Other Support - Instructional			-
	0.75	1.00	0.2
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.0
Day Care Coordinator	1.00	4.00	5.0
Day Care Worker	_		_
ESE Classroom Assistant	1.20	3.02	1.8
ESE Interpreter	-	-	
ESE Job Coach	_	-	
ESOL Interpreter		-	-
ISS Classroom Assistant	_	1.00	1.0
Library Assistant	0.50	1.00	0.5
Lunchroom Monitor	1.00	2.00	1.0
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.0
Secretary - 10 Month (Regular and Confidential)	•	1.00	1.0
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	•	-
Other Support - Non-Instructional	1.00	-	(1.0
	7.70	14.02	6.3
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.40	62.02	8.0
GENERAL OF ENAMED OF A STABLEMING STAFF	33.40	02.02	- 6.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	1.50	2.00	0.9
reactier - Dasic	-	-	-
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	0.45	0.45	
<b>0</b> - <b>F</b>	2.45	2.95	0.9
icational Support			
Classroom Assistant - Title I	2.50	3.00	0.9
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.80	3.98	0.:
ESE Interpreter	-	-	. •
ESE Job Coach	•	-	-
Parent Educator			
	6.30	6.98	0.0
OTHER SPECIAL REVENUE, FUNDS - STAFF	8.75	9.93	1.:
OTHER SPECIAL REVENUE PONDS - STAFF	0./3	2.33	
COMBINED STAFF	62.15	71.95	9.8
La a se MOVI T . I Mana	and .	1-12-11	6
Wanny KY I Willia	11111	6-13-14	<b>r</b>
K.A. W.		Date	

## WRIGHT ELEMENTARY SCHOOL COST CENTER - 0281 FISCAL YEAR 2014-2015

### **ENROLLMENT**

Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	355.00	354.00	(1.00)
102	Basic Education - Grades 4-8	120.00	147.00	27.00
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	24.00	35.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	17.00	20.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	59.26	93.00	33.74
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		575.26	649.00	73.74
Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	399.38	398.60	(0.78)
102	Basic Education - Grades 4-8	120.00	147.00	27.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.00	39.41	12.41
112	ESE Support Level I, II & III in Grades 4-8	17.00	20.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-		-
130	ESOL/Intensive English	67.85	106.67	38.82
254	ESE Support Level IV	 -	-	<u>.</u>
255	ESE Support Level V	-	•	_
300	Vocational Education Grades 7-12	-	-	-
		631.23	711.68	80.45

Principal Signature

Date

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

ENERAL OPERATING FUND thool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
sition Allocation	¢ _	\$ 2,427,560	\$ 2,427,5
pplement Allocation	<u> </u>	13,831	13,8
verhead Allocation		240,317	240,3
ealth Services Allocation		9,735	9,7
stodial Services Allocation		144,592	144,5
E Guarantee - Non-Gifted (Discontinued FY 2014-2015)	54,755	144,552	(54,7
			(43,1
deral Impact Aid (Discontinued FY 2014-2015)	43,169		
FP Funds - 92% (Discontinued FY 2014-2015)	2,139,420		(2,139,4
ass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	100,582		(100,5
Subtotal - School Allocation	2,337,926	2,836,035	498,1
shou Chata Davanua Allacations.			
ther State Revenue Allocations:			
ass Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,1
R - 7th Period - (Project 2120) (Discontinued FY 2014-2015)			
R - Instructional Coaches - (Project 4104)	34,950	74,900	39,9
R - Secondary Intensive Math - (Project 5120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
R - Equalization - (Project 5126) (Discontinued FY 2014-2015)	6,399	-	(6,3
Supplemental - (Project 8110)			
E Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846		(8
rida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	11,825	
tructional Materials - Media - (Project 3106)	2,299	2,640	
tructional Materials - Science - (Project 3109)	626	724	
tructional Materials - Textbook - (Project 3105)	36,764	14,738	(22,0
tery - Discretionary - (Project 3101)		-	
tery - School Advisory Council - (Project 5002)			
	<del></del>		
tery - School Recognition - (Project 5160)	<del></del>	<u>-</u>	
ading Instruction - (Project 6123)	<del></del>		
- Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000		(65,0
- ESOL - (Project 4110)	62,200	62,600	
- In-School Suspension Program - (Project 4162)	32,500	32,700	
- Secondary Intensive Reading - (Project 0120)	-		
- Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250		(16,
orkforce Development - 90% - (Project 5110)	10,230		(10,
	757 504	025 202	170
Subtotal - Other State Revenue Allocation	757,584	936,282	178,0
cal Revenue Allocations: vanced International Certificate of Education (AICE) - (Project 9004) E Set-Aside - (Project 1004) E Bonuses & Exams - (Project 5053)	-		
vanced Placement (AP) - (Project 2154)	<del></del>		
Initiative Set-Aside - (Project 7054)	<del></del>		
Bonuses & Exams - (Project 5054)	<u>-</u>		
reer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)			
ernational Baccalaureate (IB) - (Project 7055)	-	-	
- Academically Disadvantaged - (Project 5056)			
Bonuses & Exams - (Project 5055)		-	
serve Officer Training Corp (ROTC) - (Project 2045)			
nool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)			
nool Maintenance - (Project 2909)	33,383	25,037	(8,
hool Maintenance - School Control - (Project 5909)		8,346	8,
Subtotal - Local Revenue Allocation	33,383	33,383	
venue to Offset Fixed Charges for Student Services: <u>: Guarantee</u> erant Adaptive P.E (Project 2017)	1,477	2,118	
nerant Autistic Program - (Project 2018)	1,053	2,424	1,
erant Hearing Impaired - (Project 2008)	671	1,648	
	1,121	1,553	
erant Homebound - (Project 2023)			
erant Occupational/Physical Therapist - (Project 2019)	6,171	9,191	3,
erant Social Workers - (Project 4021)	_	1,706	
	3,862	4,966	
	3,862 1,358		1,
nerant Visually Impaired - (Project 2004)	1,358	4,966	1,
erant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027)	1,358 6,842	4,966 2,036 10,427	3,
nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) idicald - Nurses Contract - (Project 1084)	1,358 6,842 11,417	4,966 2,036 10,427 14,584	3, 3,
rerant Visually Impaired - (Project 2004) 100 Psychologists - (Project 2027) 10icald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162)	1,358 6,842	4,966 2,036 10,427	3, 3,
terant Visually Impaired - (Project 2004)  100 Psychologists - (Project 2027)  10 Aurses Contract - (Project 1084)  1 - Attendance Officer - (Project 3162)  10 Eschools - School Resource Officers - (Project 3107)	1,358 6,842 11,417 3,522	4,966 2,036 10,427 14,584 4,248	3,
nerant Visually Impaired - (Project 2004) nool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162) le Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,358 6,842 11,417 3,522 -	4,966 2,036 10,427 14,584 4,248 54,901	1, 3, 3, 3,
e Based - Child Care - (Project Various)	1,358 6,842 11,417 3,522 - 37,494 97,000	4,966 2,036 10,427 14,584 4,248 54,901 77,000	1, 3, 3, 17,
rerant Visually Impaired - (Project 2004)  roof Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	1,358 6,842 11,417 3,522 -	4,966 2,036 10,427 14,584 4,248 54,901	13 3 3 17 (20
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2017)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund	1,358 6,842 11,417 3,522 - 37,494 97,000	4,966 2,036 10,427 14,584 4,248 54,901 77,000	1, 3, 3, 17,
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  idicald - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  sockools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:	1,358 6,842 11,417 3,522 - 37,494 97,000	4,966 2,036 10,427 14,584 4,248 54,901 77,000	1, 3, 3, 17,
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:	1,358 6,842 11,417 3,522 - 37,494 97,000	4,966 2,036 10,427 14,584 4,248 54,901 77,000	1, 3, 3, 17,
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:  deral Entitlements	1,358 6,842 11,417 3,522 - 37,494 97,000 \$ 3,263,387	4,966 2,036 10,427 14,584 4,248 54,901 77,000 \$ 3,937,601	1, 3, 3, 3, 17, (20, \$ 674,
erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401)	1,358 6,842 11,417 3,522 37,494 97,000 \$ 3,263,387	4,966 2,036 10,427 14,584 4,248 54,901 77,000 \$ 3,937,601	1, 3, 3, 3, 17, (20, \$ 674,
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:  deral Entitlements  e I - School Allocation - (Project 5401)  e II - Part A - (Project 5405)	1,358 6,842 11,417 3,522 - 37,494 97,000 \$ 3,263,387  \$ 294,109 69,900	\$ 3,937,601	1, 3, 3, 3, 17, (20, \$ 674,
erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405) A Supplement - (Project 5475)	\$ 294,109 \$ 294,109 \$ 15,993	\$ 317,256 \$ 317,256 \$ 74,900 \$ 226,478	1, 3, 3, 3, 17, (20, \$ 674, \$ 23, 5, 70
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084)  - Attendance Officer - (Project 3162)  e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS:  deral Entitlements  e I - School Allocation - (Project 5401)  e II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds	\$ 294,109 \$ 520,002	\$ 317,256 74,900 \$ 3,937,601	1, 3, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98
rerant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements el - School Allocation - (Project 5401) el II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 317,256 \$ 317,256 \$ 74,900 \$ 226,478	1, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98,
terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements tel - School Allocation - (Project 5401) tel II - Part A - (Project 5405) AS Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 317,256  \$ 317,256  \$ 4,556,235	\$ 23, 5, 70, \$ 98,
terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) tidicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  a Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements te 1 - School Allocation - (Project 5401) te II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCATION  1. Increase/(Decrease) of UFTE at this school.	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 317,256 74,900 \$ 3,937,601	1, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98,
terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) diciald - Nurses Contract - (Project 1084) L - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 4,966 2,036 10,427 14,584 4,248 54,901 77,000 \$ 3,937,601  \$ 317,256 74,900 226,478 \$ 618,634 \$ 4,556,235	1, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98,
terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) tdicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) (e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Dye to Changes in Location of ESE Units.	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 317,256  \$ 317,256  \$ 4,556,235	1, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98,
terant Visually Impaired - (Project 2004) tool Psychologists - (Project 2027) diciald - Nurses Contract - (Project 1084) L - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 5401) le II - Part A - (Project 5405) A Supplement - (Project 5405) Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 317,256 74,900 \$ 4,556,235 73.74 4.00	1, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98,
erant Visually Impaired - (Project 2004)  ool Psychologists - (Project 2027)  dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  a Based - Child Care - (Project Various)  Total General Operating Fund  HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 5401) e II - Part A - (Project 5405)  A Supplement - (Project 5475)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ALLOCA  1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Dye to Changes in Location of ESE Units.	\$ 294,109 \$ 520,002 \$ 3,783,389	\$ 4,966 2,036 10,427 14,584 4,248 54,901 77,000 \$ 3,937,601  \$ 317,256 74,900 226,478 \$ 618,634 \$ 4,556,235	1, 3, 3, 3, 17, (20, \$ 674,  \$ 23, 5, 70, \$ 98

Note:

1. Revenue revised due to change in ESE recommendations.
2. Title I allocation added May 28, 2014.

#### WRIGHT ELEMENTARY SCHOOL **COST CENTER - 0281 FISCAL YEAR 2014-2015**

	A Includes Only Estimated Reven	PPROPRIATIONS ues Listed On School's Revenu	e Projection Sheet	
Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 115,900 2,797,685 471,400 3,384,985	3,151,677 655,907	353,992 184,507
300	Purchased Services	243,216	202,294	(40,922)
400	Energy Services	15,500	134,342	118,842
500	Materials & Supplies	92,590	121,258	28,668
600	Capital Outlay	2,299	2,640	341
700	Other Expenses	18,722	39,500	20,778
900	Transfers/Reserves - See Note (2)	60,163	40,317	(19,846)
	Total Combined Appropriations	\$ 3,817,475	\$ 4,556,235	\$ 738,760
	ОТР	IER INFORMATION		
		Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Ope	erating Fund - School Discretionary Budget	\$ 275,557	\$ 96,007	\$ (179,550)
School Inter	nal Funds - General & Principal's Discretionary Only	\$ 26,835	\$ 24,614	\$ (2,221)
16	Hur C. Hileen			6/16/14

Notes:

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

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

#### WRIGHT ELEMENTARY SCHOOL COST CENTER - 0281 FISCAL YEAR 2014-2015

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
ministrative Principal	1.00	1.00	_
Director	-	-	
Assistant Principal I and K-12	*	•	-
Assistant Principal II and K-12	•	•	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	•	1.00	1.00
Administrative - Other	-	-	-
Specialist			•
	1.00	2.00	1.0
tructional			
Teacher - Basic	26.24	24.93	(1.3
Teacher - Class Size Reduction	8.00	11.07	3.0
Teacher - ESE Teacher - ROTC - 12 Month	1.62	2.51	0.8
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	•	11.0
	1.00 36.86	38.51	1,6
twestanul Sunnart			
tructional Support Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	1.00	0.5
Guidance Counselor - 12 Month Instructional Coach	0.50	1,00	0.5
Media Specialist	-	1.00	-
Other Support - Instructional		-	
	1.00	2.00	1.0
icational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•	4.00	4.0
Day Care Coordinator	1.00	1.00	•
Day Care Worker	1.00	0.60	(0.4
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	•		-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant		1.00	1.0
Library Assistant	0.50	1.00	0.5
Lunchroom Monitor	•	2.00	2.0
School Bookkeeper School Level Cierk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1,00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician		•	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	1460	(1.0
	8.50	14.60	6.1
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.36	57.11	9.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	2.00	3,00	1.
Teacher - Basic	•	-	-
Teacher - ESE	1.64	1.59	(0.0
Teacher - 12 Month Teacher - Hourts / 7 E hours V 196 down (Barle & Title I)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month			-
Instructional Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	
	4.87	5.82	0.
cational Support			
Classroom Assistant - Title I	3.50	2.00	(1.
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1,00	3.00	2.
ESE Interpreter ESE Job Coach		,	-
Parent Educator		<u> </u>	
	4.50	5,00	0.
OTHER SPECIAL REVENUE FUNDS - STAFF	9.37	10.82	1.
O COMBINED STAFF	56.73	67.93	11.