

School District of Okaloosa County
Draft School Budgets
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Fiscal Year 2014-2015

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**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	Unweighted FTE	
		Adj. Proj. Final Conference	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>837.39</u>	<u>850.00</u>	<u>12.61</u>

Program Number	Program Name	2013-2014	Weighted FTE	
		Adj. Proj. Final Conference	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	Vocational Education Grades 7-12	-	-	-
		<u>911.01</u>	<u>921.25</u>	<u>10.24</u>

Principal Signature

Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015**

Revised
5/22/14

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:			
Position Allocation	\$ -	\$ 2,837,300	\$ 2,837,300
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	348,035	348,035
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	164,979	164,979
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	55,839	-	(55,839)
Federal Impact Aid (Discontinued FY 2014-2015)	69,404	-	(69,404)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,087,675	-	(3,087,675)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	146,415	-	(146,415)
Subtotal - School Allocation	3,359,333	3,376,145	16,812
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	719,800	1,044,050	324,250
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	14,300	1,800
Instructional Materials - Media - (Project 3106)	3,346	3,458	112
Instructional Materials - Science - (Project 3109)	912	949	37
Instructional Materials - Textbook - (Project 3105)	53,517	19,302	(34,215)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
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)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	977,489	1,146,059	168,570
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	20,115	15,086	(5,029)
School Maintenance - School Control - (Project 5909)	-	5,029	5,029
Subtotal - Local Revenue Allocation	99,115	20,115	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,486	3,004	518
Itinerant Autistic Program - (Project 2018)	1,771	3,438	1,667
Itinerant Hearing Impaired - (Project 2008)	1,129	2,337	1,208
Itinerant Homebound - (Project 2023)	1,886	2,203	317
Itinerant Occupational/Physical Therapist - (Project 2019)	10,386	13,035	2,649
Itinerant Social Workers - (Project 4021)	-	2,420	2,420
Itinerant Staffing Specialists - (Project 5012)	6,500	7,043	543
Itinerant Visually Impaired - (Project 2004)	2,286	2,887	601
School Psychologists - (Project 2027)	11,515	14,788	3,273
Medicaid - Nurses Contract - (Project 1084)	16,619	14,407	(2,212)
SAI - Attendance Officer - (Project 3162)	5,127	5,564	437
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,705	71,126	11,421
Fee Based - Child Care - (Project Various)	179,000	170,000	(9,000)
Total General Operating Fund	\$ 4,674,642	\$ 4,783,445	\$ 108,803
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	17,757	17,843	86
Total Other Special Revenue Funds	\$ 17,757	\$ 55,293	\$ 37,536
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,692,399	\$ 4,838,738	\$ 146,339

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

Principal Signature

Date

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.

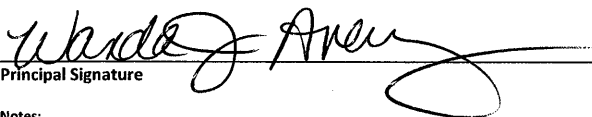
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015**

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	\$ 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

	Available Balance March 31, 2013	Available 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)

Principal Signature 

Date 6/27/14

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.

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2014-2015

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	37.34	31.30	(6.04)
Teacher - Class Size Reduction	11.80	15.70	3.90
Teacher - ESE	1.90	1.30	(0.60)
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	(2.74)
<i>Instructional Support</i>			
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	-	-	-
	1.25	1.00	(0.25)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.67	4.00	1.33
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.94	(0.26)
ESE Classroom Assistant	-	-	-
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	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	-	(1.00)
	15.87	16.94	1.07
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.16	68.24	(1.92)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.01	-	(0.01)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	0.24	0.73	0.49
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.24	0.73	0.49
COMBINED STAFF	70.40	68.97	(1.43)



6/27/14
 Principal Signature Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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
		<u>1,336.12</u>	<u>1,360.00</u>	<u>23.88</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (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	-	-	-
300	Vocational Education Grades 7-12	43.46	51.20	7.74
		<u>1,397.57</u>	<u>1,418.69</u>	<u>21.12</u>


Principal Signature

6-3-14
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 4,841,305	\$ 4,841,305
Supplement Allocation	-	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)	-	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	-	(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)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - 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
SAI - Secondary Intensive Reading - (Project 0120)	-	235,900	235,900
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
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)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	61,755	46,316	(15,439)
School Maintenance - School Control - (Project 5909)	-	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
Itinerant Hearing Impaired - (Project 2008)	2,965	4,973	2,008
Itinerant Homebound - (Project 2023)	4,954	4,689	(265)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,286	27,741	455
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant 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:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 216,720	\$ 236,786	\$ 20,066
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	243,403	241,485	(1,918)
Total Other Special Revenue Funds	\$ 460,123	\$ 478,271	\$ 18,148
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,474,701	\$ 8,531,400	\$ 1,056,699

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 23.88
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

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.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

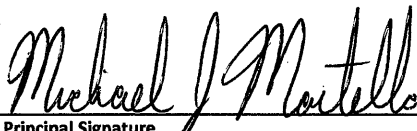
APPROPRIATIONS


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	\$ 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

	Available Balance March 31, 2013	Available Balance March 31, 2014	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)


Principal Signature


Date

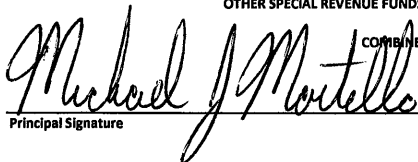
Notes:

- (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.

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2014-2015**

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	-
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	-
Instructional			
Teacher - Basic	54.21	52.43	(1.78)
Teacher - Class Size Reduction	12.40	20.37	7.97
Teacher - ESE	5.00	5.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	3.20	-	(3.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.80	-	(0.80)
Teacher - Other	1.75	-	(1.75)
	79.36	79.80	0.44
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	4.50	7.50	3.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.52	4.00	0.48
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	-	2.00	2.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	2.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	11.02	14.00	2.98
GENERAL OPERATING FUND & STABILIZATION - STAFF	97.88	104.30	6.42
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.09	0.09
Teacher - Basic	-	-	-
Teacher - ESE	0.24	-	(0.24)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	2.69	2.54	(0.15)
Educational Support			
Classroom Assistant - Title I	1.98	2.00	0.02
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.98	8.00	0.02
OTHER SPECIAL REVENUE FUNDS - STAFF	10.67	10.54	(0.13)
COMBINED STAFF	108.55	114.84	6.29


 Principal Signature

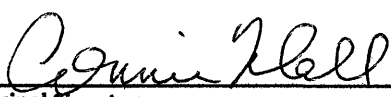
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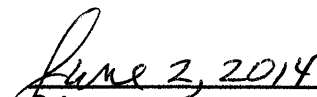
**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>799.39</u>	<u>853.00</u>	<u>53.61</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>863.14</u>	<u>906.01</u>	<u>42.87</u>


Principal Signature


Date

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

Revised
5/22/14

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,924,820	\$ 2,924,820
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	305,427	305,427
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	143,655	143,655
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	102,994	-	(102,994)
Federal Impact Aid (Discontinued FY 2014-2015)	55,319	-	(55,319)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,925,430	-	(2,925,430)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	139,771	-	(139,771)
Subtotal - School Allocation	3,223,514	3,399,733	176,219
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	658,800	1,078,630	419,830
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	93,906	-	(93,906)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	13,750	1,250
Instructional Materials - Media - (Project 3106)	3,194	3,470	276
Instructional Materials - Science - (Project 3109)	871	952	81
Instructional Materials - Textbook - (Project 3105)	51,088	19,370	(31,718)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
SAI - 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
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	969,059	1,148,872	179,813
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	24,072	18,054	(6,018)
School Maintenance - School Control - (Project 5909)	-	6,018	6,018
Subtotal - Local Revenue Allocation	103,072	24,072	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	6,268	7,203	935
Itinerant Autistic Program - (Project 2018)	4,467	8,243	3,776
Itinerant Hearing Impaired - (Project 2008)	2,846	5,602	2,756
Itinerant Homebound - (Project 2023)	4,755	5,282	527
Itinerant Occupational/Physical Therapist - (Project 2019)	26,191	31,251	5,060
Itinerant Social Workers - (Project 4021)	-	5,802	5,802
Itinerant Staffing Specialists - (Project 5012)	16,392	16,886	494
Itinerant Visually Impaired - (Project 2004)	5,764	6,922	1,158
School Psychologists - (Project 2027)	29,037	35,452	6,415
Medicaid - Nurses Contract - (Project 1084)	15,865	14,439	(1,426)
SAI - Attendance Officer - (Project 3162)	4,894	5,584	690
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	116,479	142,666	26,187
Fee Based - Child Care - (Project Various)	311,000	308,000	(3,000)
Total General Operating Fund	\$ 4,723,124	\$ 5,023,343	\$ 300,219
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	66,610	52,143	(14,467)
Total Other Special Revenue Funds	\$ 66,610	\$ 89,593	\$ 22,983
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,789,734	\$ 5,112,936	\$ 323,202

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 53.61
- 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. -

Principal Signature

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**

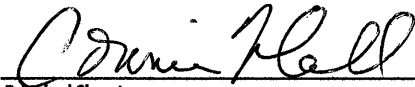
APPROPRIATIONS

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

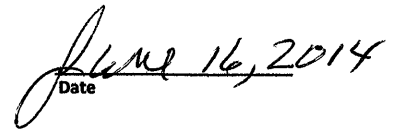
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,252,450	3,472,907	220,457
	Non-Instructional	505,331	644,789	139,458
	Subtotal - Salaries & Benefits	<u>3,952,681</u>	<u>4,325,996</u>	<u>373,315</u>
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)	<u>147,224</u>	<u>128,227</u>	<u>(18,997)</u>
	Total Combined Appropriations	<u>\$ 4,836,344</u>	<u>\$ 5,112,936</u>	<u>\$ 276,592</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 278,455</u>	<u>\$ 70,779</u>	<u>\$ (207,676)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 34,297</u>	<u>\$ 42,969</u>	<u>\$ 8,672</u>



Principal Signature


Date

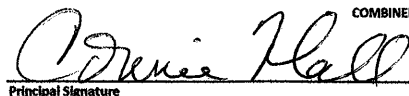
Notes:

- (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.

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

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	-
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	-
Instructional			
Teacher - Basic	34.01	31.78	(2.23)
Teacher - Class Size Reduction	10.80	16.22	5.42
Teacher - ESE	4.04	2.10	(1.94)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	48.85	50.10	1.25
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	-	-	-
	1.25	1.00	(0.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	1.00	1.00	-
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	-
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)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Financial Aid Technician	-	-	-
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
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	0.23	0.73	0.50
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.53	1.00	(0.53)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.53	1.00	(0.53)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.76	1.73	(0.03)
COMBINED STAFF	69.26	73.66	4.40


Principal Signature

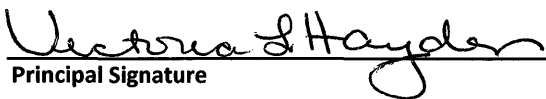
June 16, 2014
Date

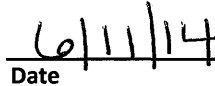
BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	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	-	-	-
		<u>824.39</u>	<u>793.00</u>	<u>(31.39)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
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	-	-	-
		<u>892.63</u>	<u>865.26</u>	<u>(27.37)</u>


Principal Signature


Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015**

**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	-	141,570	141,570
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	144,893	-	(144,893)
Federal Impact Aid (Discontinued FY 2014-2015)	38,973	-	(38,973)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,025,380	-	(3,025,380)
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:

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)	34,950	37,450	2,500
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)	-	-	-
DJI 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)	-	-	-
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)	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
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Total General Operating Fund \$ 4,606,573 \$ 4,567,321 \$ (39,252)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 239,811	\$ 288,892	\$ 49,081
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	80,386	17,843	(62,543)
Total Other Special Revenue Funds	\$ 355,147	\$ 344,185	\$ (10,962)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,961,720	\$ 4,911,506	\$ (50,214)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (31.39)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

Notes:

1. Title I allocation added May 28, 2014.
2. Revenue revisions due to grandfathered position: 1.00 10-Month Secretary in lieu of 1.00 10-Month Clerk.

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015**

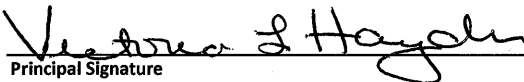
APPROPRIATIONS

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	\$ 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	<u>4,354,216</u>	<u>4,276,585</u>	<u>(77,631)</u>
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)	<u>104,410</u>	<u>110,007</u>	<u>5,597</u>
	Total Combined Appropriations	<u>\$ 5,009,922</u>	<u>\$ 4,911,506</u>	<u>\$ (98,416)</u>

OTHER INFORMATION

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


Principal Signature

6/11/14
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.

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	37.02	29.54	(7.48)
Teacher - Class Size Reduction	11.20	15.46	4.26
Teacher - ESE	3.83	1.30	(2.53)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.75	-	(0.75)
	52.80	46.30	(6.50)
<i>Instructional Support</i>			
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	-	-	-
	0.50	1.50	1.00
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.41	(0.19)
ESE Classroom Assistant	1.04	-	(1.04)
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	4.00	4.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	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)
	13.64	17.41	3.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.94	67.21	(1.73)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	1.73	2.73	1.00
<i>Educational Support</i>			
Classroom Assistant - Title I	4.50	3.50	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.96	-	(1.96)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.46	3.50	(2.96)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.19	6.23	(1.96)
COMBINED STAFF	77.13	73.44	(3.69)

6/11/14
 Principal Signature Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
		<u>792.85</u>	<u>810.00</u>	<u>17.15</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	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	-	-	-
		<u>799.69</u>	<u>814.31</u>	<u>14.62</u>

Principal Signature

Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2014-2015**

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:			
Position Allocation	\$ -	\$ 2,712,984	\$ 2,712,984
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	392,500	392,500
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	221,824	221,824
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	228,426	-	(228,426)
Federal Impact Aid (Discontinued FY 2014-2015)	85,717	-	(85,717)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,710,379	-	(2,710,379)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	138,627	-	(138,627)
Subtotal - School Allocation	3,163,149	3,450,616	287,467
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	427,000	662,340	235,340
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	279,300	279,300
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	247,617	-	(247,617)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	202,688	-	(202,688)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,998	-	(10,998)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,200	1,450
Instructional Materials - Media - (Project 3106)	3,168	3,295	127
Instructional Materials - Science - (Project 3109)	863	904	41
Instructional Materials - Textbook - (Project 3105)	50,670	18,394	(32,276)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
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)	-	347,200	347,200
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,204,454	1,500,983	296,529
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)	60,610	45,457	(15,153)
School Maintenance - School Control - (Project 5909)	-	15,153	15,153
Subtotal - Local Revenue Allocation	60,610	60,610	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,440	6,201	761
Itinerant Autistic Program - (Project 2018)	3,877	7,097	3,220
Itinerant Hearing Impaired - (Project 2008)	2,470	4,823	2,353
Itinerant Homebound - (Project 2023)	4,127	4,547	420
Itinerant Occupational/Physical Therapist - (Project 2019)	22,729	26,906	4,177
Itinerant Social Workers - (Project 4021)	-	4,995	4,995
Itinerant Staffing Specialists - (Project 5012)	14,225	14,538	313
Itinerant Visually Impaired - (Project 2004)	5,002	5,960	958
School Psychologists - (Project 2027)	25,199	30,523	5,324
Medicaid - Nurses Contract - (Project 1084)	15,735	13,992	(1,743)
SAI - Attendance Officer - (Project 3162)	4,854	5,302	448
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	103,658	124,884	21,226
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,531,871	\$ 5,137,093	\$ 605,222
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	95,736	115,261	19,525
Total Other Special Revenue Funds	\$ 95,736	\$ 115,261	\$ 19,525
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,627,607	\$ 5,252,354	\$ 624,747

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.
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature

Date

6/2/14

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
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	\$ 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 INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 203,253	\$ 85,501	\$ (117,752)
School Internal Funds - General & Principal's Discretionary Only	\$ 6,670	\$ 8,526	\$ 1,857

Principal Signature

Date

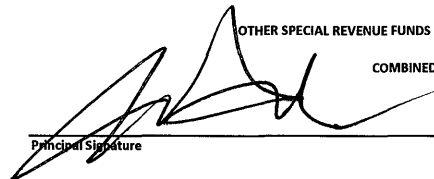
Notes:

- (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.

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	34.30	31.84	(2.46)
Teacher - Class Size Reduction	7.00	9.96	2.96
Teacher - ESE	4.55	4.40	(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	-	-	-
	<u>45.85</u>	<u>46.20</u>	<u>0.35</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>4.50</u>	<u>1.00</u>
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	-
ISS Classroom Assistant	-	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	0.50	1.00	0.50
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>7.59</u>	<u>12.68</u>	<u>5.09</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>58.94</u>	<u>66.38</u>	<u>7.44</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.91	2.32	0.41
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.91</u>	<u>2.32</u>	<u>0.41</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.36</u>	<u>2.77</u>	<u>0.41</u>
COMBINED STAFF	<u>61.30</u>	<u>69.15</u>	<u>7.85</u>


Principal Signature

6/20/14
Date

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	2013-2014	Unweighted FTE	
		Adj. Proj. Final Conference	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)
		<u>1,548.19</u>	<u>1,538.00</u>	<u>(10.19)</u>

Program Number	Program Name	2013-2014	Weighted FTE	
		Adj. Proj. Final Conference	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	Vocational Education Grades 7-12	84.28	71.28	(13.00)
		<u>1,576.94</u>	<u>1,550.41</u>	<u>(26.53)</u>


Principal Signature

6-13-2014
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2014-2015**

**Revised
5/27/14**

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:			
Position Allocation	\$ -	\$ 6,154,393	\$ 6,154,393
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	729,488	729,488
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	406,128	406,128
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	341,554	-	(341,554)
Federal Impact Aid (Discontinued FY 2014-2015)	161,228	-	(161,228)
FEPP Funds - 92% (Discontinued FY 2014-2015)	5,344,703	-	(5,344,703)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	270,696	-	(270,696)
Subtotal - School Allocation	6,118,181	7,511,521	1,393,340
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	280,600	314,545	33,945
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	202,364	-	(202,364)
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
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)	266,785	-	(266,785)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	74,448	-	(74,448)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	22,500	23,375	875
Instructional Materials - Media - (Project 3106)	6,187	6,257	70
Instructional Materials - Science - (Project 3109)	1,686	1,716	30
Instructional Materials - Textbook - (Project 3105)	98,943	34,925	(64,018)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	188,473	244,300	55,827
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,352,886	757,868	(595,018)
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)	177,146	86,088	(91,058)
AP Initiative Set-Aside - (Project 7054)	14,363	15,830	1,467
AP Bonuses & Exams - (Project 5054)	-	109,143	109,143
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,371	-	(3,371)
International Baccalaureate (IB) - (Project 7055)	160,844	176,462	15,618
IB - Academically Disadvantaged - (Project 5056)	-	56,261	56,261
IB Bonuses & Exams - (Project 5055)	-	48,581	48,581
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	91,769	68,827	(22,942)
School Maintenance - School Control - (Project 5909)	-	22,942	22,942
Subtotal - Local Revenue Allocation	588,475	632,734	44,259
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	10,494	9,321	(1,173)
Itinerant Autistic Program - (Project 2018)	7,478	10,667	3,189
Itinerant Hearing Impaired - (Project 2008)	4,764	7,250	2,486
Itinerant Homebound - (Project 2023)	7,961	6,835	(1,126)
Itinerant Occupational/Physical Therapist - (Project 2019)	43,845	40,442	(3,403)
Itinerant Social Workers - (Project 4021)	-	7,509	7,509
Itinerant Staffing Specialists - (Project 5012)	27,441	21,852	(5,589)
Itinerant Visually Impaired - (Project 2004)	9,650	8,958	(692)
School Psychologists - (Project 2027)	48,610	45,880	(2,730)
Medicaid - Nurses Contract - (Project 1084)	30,725	21,555	(9,170)
SAI - Attendance Officer - (Project 3162)	9,478	10,068	590
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	252,821	190,337	(62,484)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,312,363	\$ 9,092,460	\$ 780,097
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	105,440	171,567	66,127
Total Other Special Revenue Funds	\$ 105,440	\$ 171,567	\$ 66,127
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,417,803	\$ 9,264,027	\$ 846,224

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (10.19)
- 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. -

Principal Signature

Date

Note:

Revenue revised due to grandfathered positions: 1.00 Secretary - 12-Month in lieu of 1.00 Secretary - 10-Month; 1.00 TSA - 12-Month (IB Coordinator) in lieu of 1.00 Guidance Counselor - 10 Month; 2.00 Guidance Counselors - 12-Month in lieu of 2.00 Guidance Counselors - 10 Month. This revision is for fiscal year 2014-2015 only.


CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2014-2015

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	Appropriation	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 INFORMATION

	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

6-13-2014
 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.

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	62.36	71.07	8.71
Teacher - Class Size Reduction	4.60	4.73	0.13
Teacher - ESE	5.74	4.20	(1.54)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	4.20	-	(4.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	-	(2.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.34	-	(3.34)
Teacher - Other	-	-	-
	84.24	82.00	(2.24)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	2.00	2.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	0.50	-	(0.50)
Other Support - Instructional	-	3.00	3.00
	5.00	8.50	3.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.26	0.26
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	2.00	2.00
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	11.00	13.26	2.26
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.24	107.76	3.52
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	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.74	0.74
ESE Interpreter	1.00	2.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.74	1.74
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	4.19	1.74
COMBINED STAFF	106.69	111.95	5.26

Principal Signature

Date

6-13-2014

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
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)
		<u>391.04</u>	<u>298.00</u>	<u>(93.04)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
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)
		<u>394.75</u>	<u>299.19</u>	<u>(95.56)</u>


Principal Signature

5.28.2014
Date

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

**Revised
5/23/14**

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 1,277,100	\$ 1,277,100
Supplement Allocation	-	7,712	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)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,337,921	-	(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)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
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	333	(93)
Instructional Materials - Textbook - (Project 3105)	24,991	6,767	(18,224)
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)	31,100	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
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)	5,738	-	(5,738)
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)	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
Itinerant Autistic Program - (Project 2018)	2,238	3,747	1,509
Itinerant Hearing Impaired - (Project 2008)	1,426	2,546	1,120
Itinerant 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
Itinerant 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	-	(7,761)
SAI - Attendance Officer - (Project 3162)	2,394	1,951	(443)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
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)	-	-	-
IDEA Supplement - (Project 5475)	16,920	73,703	56,783
Total Other Special Revenue Funds	\$ 16,920	\$ 73,703	\$ 56,783
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,616,535	\$ 4,169,869	\$ 553,334

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (93.04)
- UFTE moved to/(from) one school to another school. (57.00)
- Adjustment in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

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.

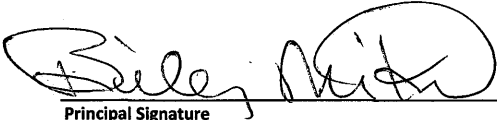
CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2014-2015

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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

OTHER INFORMATION

	Available Balance March 31, 2013	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)


Principal Signature

6-16-2014
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**

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	-
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	4.52
Teacher - Class Size Reduction	1.20	3.66	2.46
Teacher - ESE	-	1.16	1.16
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	20.70	13.60	(7.10)
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	-	-	-
	31.83	32.87	1.04
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	-	2.00	2.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.55	4.00	1.45
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	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.55	3.00	0.45
Secretary - 12 Month (Regular and Confidential)	1.60	2.00	0.40
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	-	(2.00)
	10.70	12.00	1.30
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.53	48.87	4.34
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.84	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	0.84
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.07	0.84
COMBINED STAFF	44.76	49.94	5.18


Principal Signature

7-8-14
Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,298.80	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
		<u>1,824.72</u>	<u>1,876.00</u>	<u>51.28</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,313.09	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
		<u>1,856.49</u>	<u>1,887.76</u>	<u>31.27</u>

Principal Signature

Date

6/2/14

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

**Revised
5/27/14**

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:			
Position Allocation	\$ -	\$ 7,700,266	\$ 7,700,266
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	783,315	783,315
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	398,683	398,683
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	526,986	-	(526,986)
Federal Impact Aid (Discontinued FY 2014-2015)	162,410	-	(162,410)
FEFP Funds - 92% (Discontinued FY 2014-2015)	6,292,178	-	(6,292,178)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	319,046	-	(319,046)
Subtotal - School Allocation	7,300,620	9,103,776	1,803,156
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	317,200	362,425	45,225
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	269,285	-	(269,285)
CSR - Instructional Coaches - (Project 4104)	139,800	112,350	(27,450)
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)	-	-	-
DII Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	38,070	-	(38,070)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,750	26,400	2,650
Instructional Materials - Media - (Project 3106)	7,292	7,632	340
Instructional Materials - Science - (Project 3109)	1,987	2,094	107
Instructional Materials - Textbook - (Project 3105)	116,616	42,601	(74,015)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
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)	249,954	310,800	60,846
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,308,804	965,752	(343,052)
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)	121,696	64,415	(57,281)
AP Initiative Set-Aside - (Project 7054)	9,867	9,995	128
AP Bonuses & Exams - (Project 5054)	-	58,862	58,862
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	8,182	-	(8,182)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	48,600	(3,746)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	90,014	67,510	(22,504)
School Maintenance - School Control - (Project 5909)	-	22,504	22,504
Subtotal - Local Revenue Allocation	375,605	271,886	(103,719)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,507	10,900	(607)
Itinerant Autistic Program - (Project 2018)	8,200	12,475	4,275
Itinerant Hearing Impaired - (Project 2008)	5,224	8,478	3,254
Itinerant Homebound - (Project 2023)	8,729	7,993	(736)
Itinerant Occupational/Physical Therapist - (Project 2019)	48,078	47,294	(784)
Itinerant Social Workers - (Project 4021)	-	8,781	8,781
Itinerant Staffing Specialists - (Project 5012)	30,090	25,555	(4,535)
Itinerant Visually Impaired - (Project 2004)	10,581	10,476	(105)
School Psychologists - (Project 2027)	53,302	53,653	351
Medicaid - Nurses Contract - (Project 1084)	36,213	25,066	(11,147)
SAI - Attendance Officer - (Project 3162)	11,171	12,280	1,109
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	275,470	222,951	(52,519)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,260,499	\$ 10,564,365	\$ 1,303,866
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	144,740	200,749	56,009
Total Other Special Revenue Funds	\$ 144,740	\$ 200,749	\$ 56,009
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,405,239	\$ 10,765,114	\$ 1,359,875

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 51.28
- 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. -

Principal Signature _____

Date 6/2/14

Note:

Revenue revised due to grandfathered position: Added 1.00 PE Classroom Assistant. This revision is for fiscal year 2014-2015 only.


**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	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 INFORMATION			
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	Available Balance March 31, 2013	Available Balance March 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 

Date 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.

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	4.00	4.00	-
<i>Instructional</i>			
Teacher - Basic	65.47	87.75	22.28
Teacher - Class Size Reduction	5.20	5.45	0.25
Teacher - ESE	7.78	6.70	(1.08)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	11.80	-	(11.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	6.27	-	(6.27)
Teacher - Other	2.75	-	(2.75)
	101.27	101.90	0.63
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	4.00	3.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	2.00	2.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	5.00	10.00	5.00
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	4.52	(0.48)
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)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.00	16.52	3.52
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.27	132.42	9.15
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.48	0.48
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.48	1.48
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	4.93	1.48
COMBINED STAFF	126.72	137.35	10.63

Principal Signature 

6/13/14
Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>901.00</u>	<u>974.00</u>	<u>73.00</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	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	-	4.59	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	-	-	-
		<u>913.27</u>	<u>982.72</u>	<u>69.45</u>

Elizabeth Walcott

Principal Signature

6/3/2014

Date

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2014-2015

Revised
5/29/14

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	\$ -	\$ 3,275,444	\$ 3,275,444
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	402,655	402,655
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	204,502	204,502
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	332,319	-	(332,319)
Federal Impact Aid (Discontinued FY 2014-2015)	81,525	-	(81,525)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,095,335	-	(3,095,335)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	157,537	-	(157,537)
Subtotal - School Allocation	3,666,716	4,005,909	339,193

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	488,000	820,610	332,610
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	266,000	266,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	248,374	-	(248,374)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	67,500	-	(67,500)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	11,844	-	(11,844)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	13,200	950
Instructional Materials - Media - (Project 3106)	3,600	3,962	362
Instructional Materials - Science - (Project 3109)	981	1,087	106
Instructional Materials - Textbook - (Project 3105)	57,582	22,118	(35,464)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - 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
SAI - Secondary Intensive Reading - (Project 0120)	-	333,900	333,900
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,038,831	1,531,027	492,196

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)	26,358	19,768	(6,590)
School Maintenance - School Control - (Project 5909)	-	6,590	6,590
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	(560)
Itinerant Autistic Program - (Project 2018)	5,096	7,543	2,447
Itinerant Hearing Impaired - (Project 2008)	3,247	5,126	1,879
Itinerant Homebound - (Project 2023)	5,425	4,833	(592)
Itinerant Occupational/Physical Therapist - (Project 2019)	29,878	28,597	(1,281)
Itinerant Social Workers - (Project 4021)	-	5,309	5,309
Itinerant Staffing Specialists - (Project 5012)	18,700	15,452	(3,248)
Itinerant Visually Impaired - (Project 2004)	6,576	6,335	(241)
School Psychologists - (Project 2027)	33,125	32,442	(683)
Medical - Nurses Contract - (Project 1084)	17,881	25,363	7,482
SAI - Attendance Officer - (Project 3162)	5,516	6,376	860
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	132,595	143,967	11,372

Fee Based - Child Care - (Project Various)

	-	-	-
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Total General Operating Fund \$ 4,864,500 \$ 5,707,261 \$ 842,761

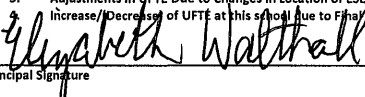
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	124,844	194,789	69,945
Total Other Special Revenue Funds	\$ 124,844	\$ 194,789	\$ 69,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,989,344	\$ 5,902,050	\$ 912,706

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 73.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 6/3/2014

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 - 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.

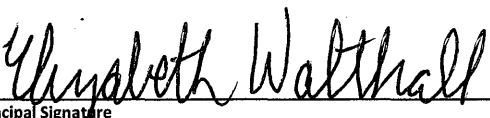
DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2014-2015

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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

	Available Balance March 31, 2013	Available 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



 Principal Signature

6/18/2014

 Date

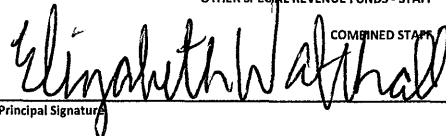
Notes:

- (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.

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> 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	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	28.64	36.86	8.22
Teacher - Class Size Reduction	8.00	12.34	4.34
Teacher - ESE	5.56	5.40	(0.16)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.93	-	(2.93)
Teacher - Other	-	-	-
	46.13	54.60	8.47
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	0.50	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.50	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	5.66	2.78	(2.88)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	10.66	12.78	2.12
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.29	74.88	11.59
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	1.23	1.00
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.34	3.22	(0.12)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.34	3.22	(0.12)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.57	4.45	0.88
COMBINED STAFF	66.86	79.33	12.47


 Principal Signature

6/18/2014
 Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	506.00	502.00	(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	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 9-12	-	-	-
130	ESOL/Intensive English	50.80	55.00	4.20
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>784.80</u>	<u>810.00</u>	<u>25.20</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>866.80</u>	<u>892.93</u>	<u>26.13</u>

Principal Signature

Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,751,535	\$ 2,751,535
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	283,595	283,595
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	159,533	159,533
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	118,740	-	(118,740)
Federal Impact Aid (Discontinued FY 2014-2015)	49,854	-	(49,854)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,937,834	-	(2,937,834)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	137,220	-	(137,220)
Subtotal - School Allocation	3,243,648	3,218,986	(24,662)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	671,000	1,171,065	500,065
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8130)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	47,376	-	(47,376)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,750	14,300	550
Instructional Materials - Media - (Project 3106)	3,136	3,295	159
Instructional Materials - Science - (Project 3109)	855	904	49
Instructional Materials - Textbook - (Project 3105)	50,156	18,394	(31,762)
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 4120)	31,100	31,300	200
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	931,128	1,271,958	340,835
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	28,260	21,195	(7,065)
School Maintenance - School Control - (Project 5909)	-	7,065	7,065
Subtotal - Local Revenue Allocation	107,260	28,260	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,827	5,277	450
Itinerant Autistic Program - (Project 2018)	3,440	6,039	2,599
Itinerant Hearing Impaired - (Project 2008)	2,192	4,104	1,912
Itinerant Homebound - (Project 2023)	3,662	3,870	208
Itinerant Occupational/Physical Therapist - (Project 2019)	20,170	22,895	2,725
Itinerant Social Workers - (Project 4021)	-	4,251	4,251
Itinerant Staffing Specialists - (Project 5012)	12,623	12,371	(252)
Itinerant Visually Impaired - (Project 2004)	4,439	5,072	633
School Psychologists - (Project 2027)	22,362	25,973	3,611
Medicaid - Nurses Contract - (Project 1084)	15,575	13,992	(1,583)
SAI - Attendance Officer - (Project 3162)	4,805	5,302	497
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,095	109,146	15,051
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,376,126	\$ 4,628,350	\$ 252,224
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	16,920	52,143	35,223
Total Other Special Revenue Funds	\$ 51,870	\$ 89,593	\$ 37,723
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,427,996	\$ 4,717,943	\$ 289,947

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

Principal Signature

Date

Note:

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

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015**

APPROPRIATIONS
<small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>

Object Group Number	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	3,362,150	3,424,849	62,699
	Non-Instructional	332,938	455,367	122,429
	Subtotal - Salaries & Benefits	3,889,988	4,088,516	198,528
300	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

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 369,689	\$ 90,716	\$ (278,973)
School Internal Funds - General & Principal's Discretionary Only	\$ 44,230	\$ 27,177	\$ (17,053)

Principal Signature 

Date 6/27/14

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.

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015**

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	-
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	96.25	29.39	(66.86)
Teacher - Class Size Reduction	11.00	17.61	6.61
Teacher - ESE	3.30	2.40	(0.90)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>50.55</u>	<u>49.40</u>	<u>(1.15)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>1.00</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	4.00	2.00
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	4.80	3.00	(1.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>12.80</u>	<u>14.00</u>	<u>1.20</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>66.10</u>	<u>66.40</u>	<u>0.30</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.73</u>	<u>1.73</u>	<u>1.00</u>
COMBINED STAFF	<u>66.83</u>	<u>68.13</u>	<u>1.30</u>

Principal Signature

David Stein

6/27/14
Date

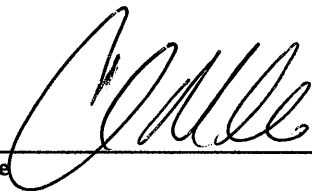
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
		<u>668.23</u>	<u>627.00</u>	<u>(41.23)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	4.84	-	(4.84)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>668.84</u>	<u>627.00</u>	<u>(41.84)</u>

Principal Signature



Date

6/27/14

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

**Revised
5/23/14**

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	\$ -	\$ 2,112,815	\$ 2,112,815
Supplement Allocation	-	112,816	112,816
Overhead Allocation	-	254,560	254,560
Health Services Allocation	-	9,405	9,405
Custodial Services Allocation	-	143,797	143,797
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	79,538	-	(79,538)
Federal Impact Aid (Discontinued FY 2014-2015)	50,526	-	(50,526)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,266,891	-	(2,266,891)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	116,838	-	(116,838)
Subtotal - School Allocation	2,513,793	2,633,393	119,600

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	390,400	496,755	106,355
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	106,400	106,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	94,658	-	(94,658)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	358,463	-	(358,463)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	34,686	-	(34,686)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,900	1,150
Instructional Materials - Media - (Project 3106)	2,670	2,551	(119)
Instructional Materials - Science - (Project 3109)	728	700	(28)
Instructional Materials - Textbook - (Project 3105)	42,706	14,238	(28,468)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
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)	-	169,400	169,400
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,861	901,394	(211,467)

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)	18,355	13,766	(4,589)
School Maintenance - School Control - (Project 5909)	-	4,589	4,589
Subtotal - Local Revenue Allocation	18,355	18,355	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,855	3,967	112
Itinerant Autistic Program - (Project 2018)	2,747	4,540	1,793
Itinerant Hearing Impaired - (Project 2008)	1,750	3,086	1,336
Itinerant Homebound - (Project 2023)	2,924	2,909	(15)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,106	17,213	1,107
Itinerant Social Workers - (Project 4021)	-	3,196	3,196
Itinerant Staffing Specialists - (Project 5012)	10,080	9,301	(779)
Itinerant Visually Impaired - (Project 2004)	3,545	3,813	268
School Psychologists - (Project 2027)	17,856	19,527	1,671
Medical - Nurses Contract - (Project 1084)	13,262	14,686	1,424
SAI - Attendance Officer - (Project 3162)	4,091	4,104	13
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	76,216	86,342	10,126

Fee Based - Child Care - (Project Various)

Total General Operating Fund	\$ 3,721,225	\$ 3,639,484	\$ (81,741)
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	16,920	79,023	62,103
Total Other Special Revenue Funds	\$ 16,920	\$ 79,023	\$ 62,103
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,738,145	\$ 3,718,507	\$ (19,638)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (41,223)
- 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.

Principal Signature

Date

NOTE:
ADDED 5TH GRADE SUPPLEMENT.

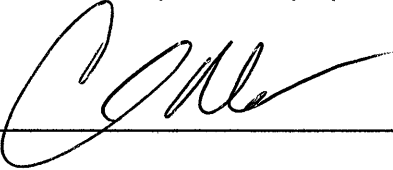
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

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	\$ 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)

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 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	\$ 20,361	\$ (2,484)

Principal Signature 

Date 6/27/14

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.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

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	-
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	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	1.60	0.18	(1.42)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	36.35	31.78	(4.57)
Instructional Support			
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)
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	-	1.00	1.00
Library Assistant	0.50	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)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
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)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.15	0.92
COMBINED STAFF	48.33	48.43	0.10

Principal Signature

Date

6/27/14

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>582.39</u>	<u>578.00</u>	<u>(4.39)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>632.51</u>	<u>627.33</u>	<u>(5.18)</u>


Principal Signature

6-19-14
Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2014-2015**

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:			
Position Allocation	\$ -	\$ 2,135,380	\$ 2,135,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	219,725	219,725
Health Services Allocation	-	8,670	8,670
Custodial Services Allocation	-	109,990	109,990
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	62,285	-	(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)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	13,536	-	(13,536)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	10,450	1,450
Instructional Materials - Media - (Project 3106)	2,327	2,351	24
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)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - 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
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
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)	26,085	19,564	(6,521)
School Maintenance - School Control - (Project 5909)	-	6,521	6,521
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,450	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)	-	2,699	2,699
Itinerant Staffing Specialists - (Project 5012)	6,406	7,856	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)	3,565	3,784	219
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,531	75,754	23,223
Fee Based - Child Care - (Project Various)	167,000	171,000	4,000
Total General Operating Fund	\$ 3,258,178	\$ 3,555,861	\$ 297,683
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
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	\$ 308,651

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. 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. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature Samantha Dawson

Date 6-3-14

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	\$ 208,300	\$ 92,400
	Instructional	2,378,090	2,475,407	97,317
	Non-Instructional	399,518	475,180	75,662
	Subtotal - Salaries & Benefits	<u>2,893,508</u>	<u>3,158,887</u>	<u>265,379</u>
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)	<u>75,129</u>	<u>81,742</u>	<u>6,613</u>
	Total Combined Appropriations	<u>\$ 3,396,299</u>	<u>\$ 3,670,794</u>	<u>\$ 274,495</u>

OTHER INFORMATION

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


Principal Signature

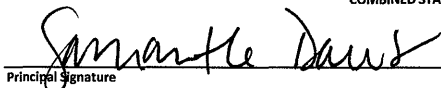
6-19-14
Date

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.

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2014-2015**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	24.35	21.93	(2.42)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE	2.58	1.59	(0.99)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.75	-	(0.75)
	<u>35.68</u>	<u>34.59</u>	<u>(1.09)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
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)
	<u>12.40</u>	<u>13.36</u>	<u>0.96</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.08</u>	<u>50.95</u>	<u>1.87</u>
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	-
	<u>1.15</u>	<u>1.24</u>	<u>0.09</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	0.75	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.75</u>	<u>0.75</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.90</u>	<u>1.99</u>	<u>0.09</u>
COMBINED STAFF	<u>50.98</u>	<u>52.94</u>	<u>1.96</u>


Principal Signature

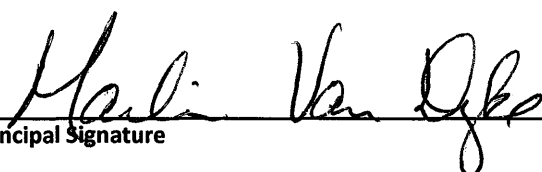
6-19-14
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>391.48</u>	<u>422.00</u>	<u>30.52</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (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	-	-	-
		<u>429.06</u>	<u>465.41</u>	<u>36.35</u>


Principal Signature

6-3-14
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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	\$ -	\$ 1,883,380	\$ 1,883,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	147,166	147,166
Health Services Allocation	-	6,330	6,330
Custodial Services Allocation	-	91,158	91,158
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	176,673	-	(176,673)
Federal Impact Aid (Discontinued FY 2014-2015)	23,656	-	(23,656)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,454,208	-	(1,454,208)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	68,449	-	(68,449)
Subtotal - School Allocation	1,722,986	2,141,865	418,879

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	329,400	713,545	384,145
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
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)	254,502	-	(254,502)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,350	600
Instructional Materials - Media - (Project 3106)	1,564	1,717	153
Instructional Materials - Science - (Project 3109)	426	471	45
Instructional Materials - Textbook - (Project 3105)	25,019	9,583	(15,436)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
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)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,307	836,116	35,809

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)	25,412	19,059	(6,353)
School Maintenance - School Control - (Project 5909)	-	6,353	6,353
Subtotal - Local Revenue Allocation	25,412	25,412	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,026	2,966	(60)
Itinerant Autistic Program - (Project 2018)	2,157	3,394	1,237
Itinerant Hearing Impaired - (Project 2008)	1,374	2,307	933
Itinerant Homebound - (Project 2023)	2,296	2,175	(121)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,644	12,868	224
Itinerant Social Workers - (Project 4021)	-	2,389	2,389
Itinerant Staffing Specialists - (Project 5012)	7,913	6,953	(960)
Itinerant Visually Impaired - (Project 2004)	2,783	2,850	67
School Psychologists - (Project 2027)	14,018	14,598	580
Medicaid - Nurses Contract - (Project 1084)	7,769	15,631	7,862
SAI - Attendance Officer - (Project 3162)	2,397	2,767	370
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,377	68,898	12,521

Fee Based - Child Care - (Project Various)

	-	-	-
Total General Operating Fund	\$ 2,605,082	\$ 3,072,291	\$ 467,209

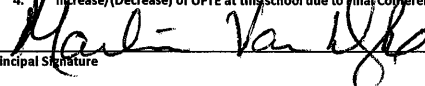
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 176,106	\$ 204,467	\$ 28,361
Title II - Part A - (Project 5405)	69,900	37,450	(32,450)
IDEA Supplement - (Project 5475)	174,718	110,068	(64,650)
Total Other Special Revenue Funds	\$ 420,724	\$ 351,985	\$ (68,739)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,025,806	\$ 3,424,276	\$ 398,470

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 30.52
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units. (4.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature 

Date 6-3-14

Notes:

- Revenue revision due to grandfathered position: 1.00 additional Elementary elective instructional unit effective fiscal year 2014-2015 only.
- Revenue revision due to addition of 1.00 CBS Teacher per revised ESE recommendations.
- Title I allocation added May 28, 2014.

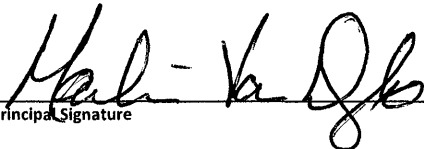
**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2014-2015**

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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 INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(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)


 Principal Signature

6-12-14
 Date

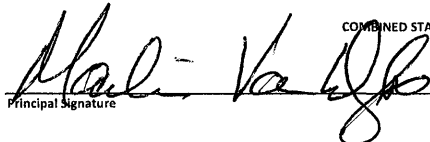
Notes:

- (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.

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2014-2015**

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	-
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	20.84	15.27	(5.57)
Teacher - Class Size Reduction	5.40	10.73	5.33
Teacher - ESE	4.31	3.30	(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	-	(0.75)
	<u>31.30</u>	<u>29.30</u>	<u>(2.00)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>1.50</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	3.00	3.00
Day Care Coordinator	-	-	-
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	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)
	<u>7.12</u>	<u>13.25</u>	<u>6.13</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>39.92</u>	<u>46.05</u>	<u>6.13</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>2.73</u>	<u>3.23</u>	<u>0.50</u>
Educational Support			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.88	0.75	(4.13)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.88</u>	<u>1.75</u>	<u>(4.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.61</u>	<u>4.98</u>	<u>(3.63)</u>
COMBINED STAFF	<u>48.53</u>	<u>51.03</u>	<u>2.50</u>

Principal Signature 

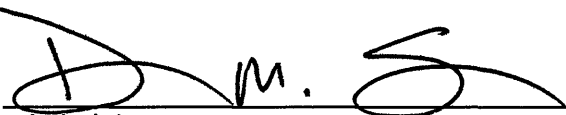
6-12-14
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
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	-	-	-
		<u>526.47</u>	<u>510.00</u>	<u>(16.47)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
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>583.67</u>	<u>566.70</u>	<u>(16.97)</u>


Principal Signature

6-2-14
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

**Revised
9/22/14**

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:			
Position Allocation	\$ -	\$ 2,008,365	\$ 2,008,365
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	208,162	208,162
Health Services Allocation	-	7,650	7,650
Custodial Services Allocation	-	135,305	135,305
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	115,798	-	(115,798)
Federal Impact Aid (Discontinued FY 2014-2015)	39,754	-	(39,754)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,978,225	-	(1,978,225)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,051	-	(92,051)
Subtotal - School Allocation	2,225,828	2,371,805	145,977

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	475,800	710,885	235,085
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	37,450	37,450
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)	72,266	-	(72,266)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,900	900
Instructional Materials - Media - (Project 3106)	2,104	2,075	(29)
Instructional Materials - Science - (Project 3109)	573	569	(4)
Instructional Materials - Textbook - (Project 3105)	33,646	11,581	(22,065)
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)	-	-	-
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	717,291	805,160	87,869

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)	24,560	18,420	(6,140)
School Maintenance - School Control - (Project 5909)	-	6,140	6,140
Subtotal - Local Revenue Allocation	24,560	24,560	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,522	1,887	(635)
Itinerant Autistic Program - (Project 2018)	1,797	2,160	363
Itinerant Hearing Impaired - (Project 2008)	1,145	1,468	323
Itinerant Homebound - (Project 2023)	1,913	1,384	(529)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,536	8,189	(2,347)
Itinerant Social Workers - (Project 4021)	-	1,520	1,520
Itinerant Staffing Specialists - (Project 5012)	6,594	4,425	(2,169)
Itinerant Visually Impaired - (Project 2004)	2,319	1,814	(505)
School Psychologists - (Project 2027)	11,681	9,290	(2,391)
Medicaid - Nurses Contract - (Project 1084)	10,448	15,225	4,777
SAJ - Attendance Officer - (Project 3162)	3,223	3,339	116
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,178	50,701	(1,477)

Fee Based - Child Care - (Project Various)

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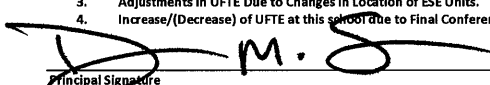
Total General Operating Fund \$ 3,019,857 \$ 3,252,226 \$ 232,369

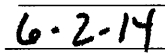
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	17,133	17,843	710
Total Other Special Revenue Funds	\$ 52,083	\$ 55,293	\$ 3,210
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,071,940	\$ 3,307,519	\$ 235,579

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (16,47)
- 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. -

 Principal Signature

 Date

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.

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

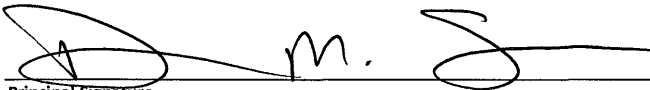
APPROPRIATIONS

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	\$ 208,300	\$ 92,400
	Instructional	1,883,425	2,327,149	443,724
	Non-Instructional	312,978	323,567	10,589
	Subtotal - Salaries & Benefits	<u>2,312,303</u>	<u>2,859,016</u>	<u>546,713</u>
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)	<u>294,688</u>	<u>35,476</u>	<u>(259,212)</u>
	Total Combined Appropriations	<u>\$ 3,103,458</u>	<u>\$ 3,307,519</u>	<u>\$ 204,061</u>

OTHER INFORMATION

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


Principal Signature

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.

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	18.55	20.31	1.76
Teacher - Class Size Reduction	7.80	10.69	2.89
Teacher - ESE	2.15	1.30	(0.85)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.50</u>	<u>32.30</u>	<u>3.80</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.50</u>	<u>1.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
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	4.40	2.00	(2.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>12.40</u>	<u>10.00</u>	<u>(2.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>41.90</u>	<u>45.80</u>	<u>3.90</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.73</u>	<u>0.73</u>	<u>-</u>
COMBINED STAFF	<u>42.63</u>	<u>46.53</u>	<u>3.90</u>

Principal Signature

Date

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2014-2015

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	340.00	270.00	(70.00)
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	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	-	-	-
		<u>608.10</u>	<u>625.00</u>	<u>16.90</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
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	-	-	-
		<u>670.29</u>	<u>676.13</u>	<u>5.84</u>

Janet Hays Norriss
Principal Signature

6/13/14
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,473,998	\$ 2,473,998
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	237,658	237,658
Health Services Allocation	-	9,375	9,375
Custodial Services Allocation	-	104,641	104,641
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	154,639	-	(154,639)
Federal Impact Aid (Discontinued FY 2014-2015)	43,343	-	(43,343)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,271,806	-	(2,271,806)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	106,324	-	(106,324)
Subtotal - School Allocation	2,576,112	2,839,503	263,391
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	488,000	827,925	339,925
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	4,230	-	(4,230)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	875
Instructional Materials - Media - (Project 3106)	2,430	2,543	113
Instructional Materials - Science - (Project 3109)	662	698	36
Instructional Materials - Textbook - (Project 3105)	38,863	14,193	(24,670)
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)	31,100	31,300	200
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	725,485	959,184	233,699
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)	23,804	17,853	(5,951)
School Maintenance - School Control - (Project 5909)	-	5,951	5,951
Subtotal - Local Revenue Allocation	23,804	23,804	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,494	4,237	743
Itinerant Artistic Program - (Project 2018)	2,490	4,849	2,359
Itinerant Hearing Impaired - (Project 2008)	1,587	3,295	1,708
Itinerant Homebound - (Project 2023)	2,651	3,107	456
Itinerant Occupational/Physical Therapist - (Project 2019)	14,601	18,383	3,782
Itinerant Social Workers - (Project 4021)	-	3,413	3,413
Itinerant Staffing Specialists - (Project 5012)	9,138	9,933	795
Itinerant Visually Impaired - (Project 2004)	3,213	4,072	859
School Psychologists - (Project 2027)	16,187	20,854	4,667
Medical - Nurses Contract - (Project 1084)	12,068	14,695	2,627
SAI - Attendance Officer - (Project 3162)	3,723	4,091	368
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,152	90,929	21,777
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,394,553	\$ 3,913,420	\$ 518,867
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 262,362	\$ 279,658	\$ 17,296
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	166,543	134,812	(31,731)
Total Other Special Revenue Funds	\$ 498,805	\$ 489,370	\$ (9,435)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,893,358	\$ 4,402,790	\$ 509,432

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

16.90

Janet Hays Dennis
Principal Signature

6/13/14
Date

Note:
Title I allocation added May 28, 2014.

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2014-2015**

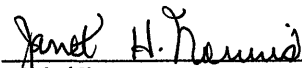
APPROPRIATIONS

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	\$ 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 INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	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

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.

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	25.44	22.55	(2.89)
Teacher - Class Size Reduction	8.00	12.45	4.45
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	-	-	-
	<u>37.75</u>	<u>39.50</u>	<u>1.75</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>1.50</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.80	4.00	3.20
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.11	1.11
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	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)
	<u>8.80</u>	<u>14.11</u>	<u>5.31</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>48.05</u>	<u>57.11</u>	<u>9.06</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.42	3.50	1.08
Teacher - Basic	-	-	-
Teacher - ESE	0.05	-	(0.05)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>3.92</u>	<u>4.95</u>	<u>1.03</u>
Educational Support			
Classroom Assistant - Title I	2.40	-	(2.40)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	2.89	(1.11)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.40</u>	<u>2.89</u>	<u>(3.51)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.32</u>	<u>7.84</u>	<u>(2.48)</u>
COMBINED STAFF	<u>58.37</u>	<u>64.95</u>	<u>6.58</u>

Janet Hays Norris
Principal Signature

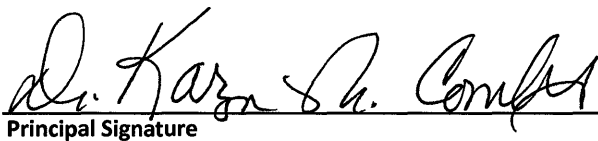
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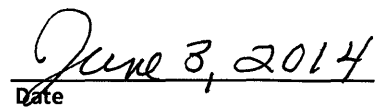
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (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	-	-	-
		<u>517.09</u>	<u>584.00</u>	<u>66.91</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (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	-	-	-
		<u>567.99</u>	<u>639.65</u>	<u>71.66</u>


Principal Signature


Date

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

**Revised
5/28/14**

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	\$ -	\$ 2,216,510	\$ 2,216,510
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	226,014	226,014
Health Services Allocation	-	8,760	8,760
Custodial Services Allocation	-	108,440	108,440
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	113,420	-	(113,420)
Federal Impact Aid (Discontinued FY 2014-2015)	41,746	-	(41,746)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,925,081	-	(1,925,081)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	90,411	-	(90,411)
Subtotal - School Allocation	2,170,658	2,573,555	402,897

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	427,000	736,155	309,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	84,929	-	(84,929)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	5,922	-	(5,922)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,450	950
Instructional Materials - Media - (Project 3106)	2,066	2,376	310
Instructional Materials - Science - (Project 3109)	563	652	89
Instructional Materials - Textbook - (Project 3105)	33,047	13,262	(19,785)
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)	31,100	31,300	200
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	742,827	864,345	121,518

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)	22,399	16,799	(5,600)
School Maintenance - School Control - (Project 5909)	-	5,600	5,600
Subtotal - Local Revenue Allocation	22,399	22,399	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,630	3,582	952
Itinerant Autistic Program - (Project 2018)	1,874	4,099	2,225
Itinerant Hearing Impaired - (Project 2008)	1,194	2,786	1,592
Itinerant Homebound - (Project 2023)	1,995	2,627	632
Itinerant Occupational/Physical Therapist - (Project 2019)	10,988	15,542	4,554
Itinerant Social Workers - (Project 4021)	-	2,886	2,886
Itinerant Staffing Specialists - (Project 5012)	6,877	8,398	1,521
Itinerant Visually Impaired - (Project 2004)	2,418	3,443	1,025
School Psychologists - (Project 2027)	12,182	17,631	5,449
Medicaid - Nurses Contract - (Project 1084)	10,262	14,884	4,622
SAI - Attendance Officer - (Project 3162)	3,166	3,823	657
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,586	79,701	26,115

Fee Based - Child Care - (Project Various)

	-	-	-
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Total General Operating Fund

	\$ 2,989,470	\$ 3,540,000	\$ 550,530
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 149,253	\$ 199,850	\$ 50,597
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA 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	\$ 543,011

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 66.91
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Note:
Title I allocation added May 28, 2014.

Date

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

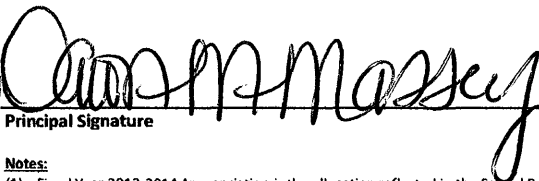
APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,517,369	2,800,549	283,180
	Non-Instructional	393,533	457,767	64,234
	Subtotal - Salaries & Benefits	<u>3,026,802</u>	<u>3,466,616</u>	<u>439,814</u>
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)	<u>73,995</u>	<u>93,067</u>	<u>19,072</u>
	Total Combined Appropriations	<u>\$ 3,436,130</u>	<u>\$ 3,948,470</u>	<u>\$ 512,340</u>

OTHER INFORMATION

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


Principal Signature

6-29-14
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.

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

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

	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	23.16	20.93	(2.23)
Teacher - Class Size Reduction	7.00	11.07	4.07
Teacher - ESE	3.04	3.81	0.77
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	-	-	-
	33.20	35.81	2.61
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	-	-	-
	1.25	1.50	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.20	-	(0.20)
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	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	9.20	11.00	1.80
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.65	50.31	5.66

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	1.50	2.50	1.00
Teacher - Basic	-	-	-
Teacher - ESE	1.55	0.49	(1.06)
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	-
	4.00	3.94	(0.06)
Educational Support			
Classroom Assistant - Title I	0.80	-	(0.80)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.80	3.00	(0.80)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.80	6.94	(0.86)

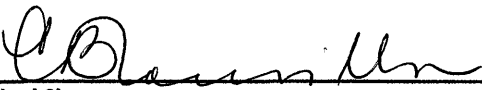
	COMBINED STAFF	
	52.45	57.25
Principal Signature	6-29-14	Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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
		<u>1,651.06</u>	<u>1,631.00</u>	<u>(20.06)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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
		<u>1,672.06</u>	<u>1,641.82</u>	<u>(30.24)</u>


Principal Signature

6/27/14
Date

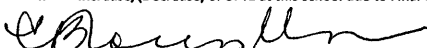
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2014-2015**

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:			
Position Allocation	\$ -	\$ 6,401,955	\$ 6,401,955
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	681,011	681,011
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	393,925	393,925
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	440,436	-	(440,436)
Federal Impact Aid (Discontinued FY 2014-2015)	142,252	-	(142,252)
FEFP Funds - 92% (Discontinued FY 2014-2015)	5,667,092	-	(5,667,092)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	288,682	-	(288,682)
Subtotal - School Allocation	6,538,462	7,698,403	1,159,941
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	305,000	294,595	(10,405)
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	192,302	-	(192,302)
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
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)	134,083	-	(134,083)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	43,992	-	(43,992)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	24,475	1,475
Instructional Materials - Media - (Project 3106)	6,598	6,635	37
Instructional Materials - Science - (Project 3109)	1,798	1,820	22
Instructional Materials - Textbook - (Project 3105)	105,518	37,037	(68,481)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	62,600	31,500
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	198,284	244,300	46,016
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,190,375	741,612	(448,763)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	50,145	14,172	(35,973)
AICE Set-Aside - (Project 1004)	2,639	2,914	275
AICE Bonuses & Exams - (Project 5053)	-	41,185	41,185
Advanced Placement (AP) - (Project 2154)	297,370	199,867	(97,503)
AP Initiative Set-Aside - (Project 7054)	24,111	25,782	1,671
AP Bonuses & Exams - (Project 5054)	-	118,112	118,112
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,478	-	(3,478)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	89,077	66,808	(22,269)
School Maintenance - School Control - (Project 5909)	-	22,269	22,269
Subtotal - Local Revenue Allocation	607,802	539,709	(68,093)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,643	7,511	(1,132)
Itinerant Autistic Program - (Project 2018)	6,159	8,596	2,437
Itinerant Hearing Impaired - (Project 2008)	3,924	5,842	1,918
Itinerant Homebound - (Project 2023)	6,557	5,508	(1,049)
Itinerant Occupational/Physical Therapist - (Project 2019)	36,111	32,588	(3,523)
Itinerant Social Workers - (Project 4021)	-	6,050	6,050
Itinerant Staffing Specialists - (Project 5012)	22,601	17,608	(4,993)
Itinerant Visually Impaired - (Project 2004)	7,948	7,219	(729)
School Psychologists - (Project 2027)	40,036	36,969	(3,067)
Medicaid - Nurses Contract - (Project 1084)	32,767	22,521	(10,246)
SAI - Attendance Officer - (Project 3162)	10,108	10,677	569
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	227,229	161,089	(66,140)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,563,868	\$ 9,140,813	\$ 576,945
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	66,140	69,985	3,845
Total Other Special Revenue Funds	\$ 66,140	\$ 69,985	\$ 3,845
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,630,008	\$ 9,210,798	\$ 580,790

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (20.06)
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. -


Principal Signature

6/5/14
Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2014-2015**

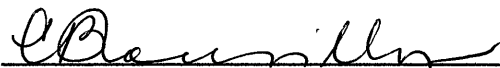
APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
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	<u>7,315,794</u>	<u>7,587,597</u>	<u>271,803</u>
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)	<u>232,378</u>	<u>205,750</u>	<u>(26,628)</u>
	Total Combined Appropriations	<u>\$ 8,720,299</u>	<u>\$ 9,210,798</u>	<u>\$ 490,499</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 363,231</u>	<u>\$ 178,094</u>	<u>\$ (185,136)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 34,357</u>	<u>\$ 38,290</u>	<u>\$ 3,933</u>


Principal Signature

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.

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2014-2015

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

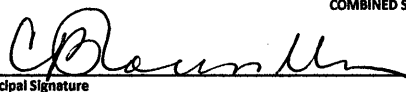
	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	3.00	2.00
Assistant Principal II and K-12	2.00	-	(2.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	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	2.00	2.00	-
Teacher - Vocational	3.60	-	(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	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	4.00	2.00
Guidance Counselor - 12 Month	-	-	-
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
JSS 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)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	11.00	14.00	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 Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-

OTHER SPECIAL REVENUE FUNDS - STAFF	1.38	1.45	0.07
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COMBINED STAFF	110.67	112.05	1.38
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 Principal Signature

6/27/14
 Date

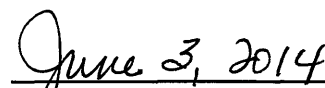
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	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	-	-	-
		<u>613.70</u>	<u>611.00</u>	<u>(2.70)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	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	-	-	-
		<u>656.05</u>	<u>655.96</u>	<u>(0.09)</u>


Principal Signature


Date

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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	\$ -	\$ 2,407,610	\$ 2,407,610
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	214,243	214,243
Health Services Allocation	-	9,165	9,165
Custodial Services Allocation	-	108,225	108,225
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	214,023	-	(214,023)
Federal Impact Aid (Discontinued FY 2014-2015)	36,221	-	(36,221)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,223,542	-	(2,223,542)
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:

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)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI 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)	-	-	-
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)	31,100	31,300	200
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	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)	-	6,122	6,122
Subtotal - Local Revenue Allocation	24,488	24,488	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,170	3,852	682
Itinerant Autistic Program - (Project 2018)	2,259	4,408	2,149
Itinerant Hearing Impaired - (Project 2008)	1,439	2,996	1,557
Itinerant Homebound - (Project 2023)	2,405	2,825	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)

	-	-	-
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Total General Operating Fund \$ 3,360,689 \$ 3,690,932 \$ 330,243

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 190,060	\$ 218,978	\$ 28,918
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	324,183	292,970	(31,213)
Total Other Special Revenue Funds	\$ 549,193	\$ 549,398	\$ 205

TOTAL COMBINED ESTIMATED REVENUES \$ 3,909,882 \$ 4,240,330 \$ 330,448

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (2.70)
- 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. -

Angie Vaughan
Principal Signature

6-3-2014
Date

Note:
Title I allocation added May 28, 2014.

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
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	\$ 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

	Available Balance March 31, 2013	Available Balance March 31, 2014	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

Principal Signature 

Date June 12, 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.

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2014-2015**

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

	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	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	5.09	5.21	0.12
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	38.84	38.21	(0.63)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
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	-
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)	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)
	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	-	-	-
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	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	6.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.93	10.16	(1.77)
COMBINED STAFF	60.95	63.37	2.42

Principal Signature 

Date 6-12-14

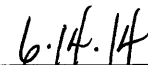
**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (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	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.88	22.00	15.12
		<u>426.63</u>	<u>415.00</u>	<u>(11.63)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
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	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.96	22.09	15.13
		<u>442.58</u>	<u>430.12</u>	<u>(12.46)</u>


Principal Signature


Date

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

Revised
5/28/14

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 1,556,265	\$ 1,556,265
Supplement Allocation	-	86,149	86,149
Overhead Allocation	-	233,014	233,014
Health Services Allocation	-	6,225	6,225
Custodial Services Allocation	-	141,648	141,648
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	61,765	-	(61,765)
Federal Impact Aid (Discontinued FY 2014-2015)	50,511	-	(50,511)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,500,031	-	(1,500,031)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	74,595	-	(74,595)
Subtotal - School Allocation	1,686,902	2,023,301	336,399
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	488,000	956,935	468,935
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	14,055	-	(14,055)
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	69,226	-	(69,226)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	364,665	-	(364,665)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	8,525	525
Instructional Materials - Media - (Project 3106)	1,705	1,688	(17)
Instructional Materials - Science - (Project 3109)	465	463	(2)
Instructional Materials - Textbook - (Project 3105)	27,265	9,424	(17,841)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
SAI - 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
SAI - Secondary Intensive Reading - (Project 0120)	-	98,000	98,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,192,827	1,273,285	80,458
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)	2,453	701	(1,752)
AP Initiative Set-Aside - (Project 7054)	199	172	(27)
AP Bonuses & Exams - (Project 5054)	-	1,415	1,415
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	278	-	(278)
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)	34,992	26,244	(8,748)
School Maintenance - School Control - (Project 5909)	-	8,748	8,748
Subtotal - Local Revenue Allocation	37,922	37,280	(642)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,153	1,695	(458)
Itinerant Autistic Program - (Project 2018)	1,534	1,940	406
Itinerant Hearing Impaired - (Project 2008)	977	1,318	341
Itinerant Homebound - (Project 2023)	1,633	1,243	(390)
Itinerant Occupational/Physical Therapist - (Project 2019)	8,994	7,353	(1,641)
Itinerant Social Workers - (Project 4021)	-	1,365	1,365
Itinerant Staffing Specialists - (Project 5012)	5,629	3,973	(1,656)
Itinerant Visually Impaired - (Project 2004)	1,979	1,629	(350)
School Psychologists - (Project 2027)	9,971	8,342	(1,629)
Medicaid - Nurses Contract - (Project 1084)	8,467	15,663	7,196
SAI - Attendance Officer - (Project 3162)	2,612	2,717	105
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	96,324	47,238	(49,086)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,013,975	\$ 3,381,104	\$ 367,129
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 80,266	\$ 82,446	\$ 2,180
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	70,858	84,728	13,870
Total Other Special Revenue Funds	\$ 151,124	\$ 167,174	\$ 16,050
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,165,099	\$ 3,548,278	\$ 383,179

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (11.63)
- 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. -

Principal Signature

Date

Notes:

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

LAUREL HILL SCHOOL
COST CENTER - 0201
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	\$ 213,600	\$ 314,400	\$ 100,800
	Instructional	2,220,116	2,418,816	198,700
	Non-Instructional	316,105	327,471	11,366
	Subtotal - Salaries & Benefits	<u>2,749,821</u>	<u>3,060,687</u>	<u>310,866</u>
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)	<u>59,426</u>	<u>31,575</u>	<u>(27,851)</u>
	Total Combined Appropriations	<u>\$ 3,188,998</u>	<u>\$ 3,548,278</u>	<u>\$ 359,280</u>

OTHER INFORMATION

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


Principal Signature

6.14.14
Date

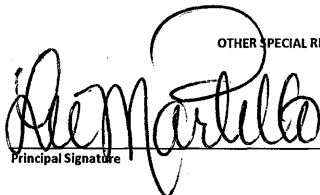
Notes:

- (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.

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

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	-
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	18.25	15.41	(2.84)
Teacher - Class Size Reduction	8.00	14.39	6.39
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	-	(2.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	29.35	30.90	1.55
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	0.75	-	(0.75)
Instructional Coach	1.50	1.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.25	2.50	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	0.50
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.84	0.05	(0.79)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	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
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	6.34	7.05	0.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.94	43.45	3.51
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.23	1.23	-
Educational Support			
Classroom Assistant - Title I	0.13	0.13	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.66	1.95	0.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.79	2.08	0.29
OTHER SPECIAL REVENUE FUNDS - STAFF	3.02	3.31	0.29
COMBINED STAFF	42.96	46.76	3.80


 Principal Signature

6.14.14
 Date

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	Unweighted FTE	
		Adj. Proj. Final Conference	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	-	-	-
		<u>619.54</u>	<u>621.00</u>	<u>1.46</u>

Program Number	Program Name	2013-2014	Weighted FTE	
		Adj. Proj. Final Conference	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	-	-	-
		<u>652.93</u>	<u>659.13</u>	<u>6.20</u>

Principal Signature

Date

LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015

Revised
5/22/14

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:			
Position Allocation	\$ -	\$ 2,476,360	\$ 2,476,360
Supplement Allocation	-	97,889	97,889
Overhead Allocation	-	309,465	309,465
Health Services Allocation	-	9,315	9,315
Custodial Services Allocation	-	165,677	165,677
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	278,012	-	(278,012)
Federal Impact Aid (Discontinued FY 2014-2015)	65,036	-	(65,036)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,212,967	-	(2,212,967)
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)	524,600	825,930	301,330
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	53,200	53,200
CSR - Secondary Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	87,843	-	(87,843)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	436,098	-	(436,098)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	12,650	1,650
Instructional Materials - Media - (Project 3106)	2,476	2,526	50
Instructional Materials - Science - (Project 3109)	675	693	18
Instructional Materials - Textbook - (Project 3105)	39,594	14,102	(25,492)
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)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	111,300	111,300
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,250,986	1,090,551	(160,435)
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)	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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,179	4,853	674
Itinerant Autistic Program - (Project 2018)	2,978	5,554	2,576
Itinerant Hearing Impaired - (Project 2008)	1,897	3,775	1,878
Itinerant Homebound - (Project 2023)	3,170	3,559	389
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	21,057	3,597
Itinerant Social Workers - (Project 4021)	-	3,909	3,909
Itinerant Staffing Specialists - (Project 5012)	10,928	11,378	450
Itinerant Visually Impaired - (Project 2004)	3,843	4,664	821
School Psychologists - (Project 2027)	19,358	23,888	4,530
Medical - Nurses Contract - (Project 1084)	12,295	24,380	12,085
SAI - Attendance Officer - (Project 3162)	3,793	4,065	272
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,901	111,082	31,181
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,025,851	\$ 4,290,964	\$ 265,113
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	698,588	516,245	(182,343)
Total Other Special Revenue Funds	\$ 698,588	\$ 516,245	\$ (182,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,724,439	\$ 4,807,209	\$ 82,770

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 1.46
- 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. -

Principal Signature

Date

NOTE:
CORRECTED STAFFING GRID AND SUPPLEMENT STANDARD.

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,800	\$ 314,400	\$ 98,600
	Instructional	3,174,986	3,188,403	13,417
	Non-Instructional	739,605	648,271	(91,334)
	Subtotal - Salaries & Benefits	<u>4,130,391</u>	<u>4,151,074</u>	<u>20,683</u>
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)	<u>102,864</u>	<u>86,702</u>	<u>(16,162)</u>
	Total Combined Appropriations	<u>\$ 4,759,697</u>	<u>\$ 4,807,209</u>	<u>\$ 47,512</u>

OTHER INFORMATION

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

Principal Signature

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.

**LEWIS K-8 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2014-2015**

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

	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	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	24.40	21.58	(2.82)
Teacher - Class Size Reduction	8.60	12.42	3.82
Teacher - ESE	8.23	7.46	(0.77)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.00	-	(2.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	43.23	41.46	(1.77)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	2.50	1.00
Educational 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	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	7.00	9.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.73	55.96	2.23
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.62	1.84	(0.78)
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	(0.78)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	8.00	6.00	(2.00)
ESE Interpreter	6.00	4.00	(2.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	14.00	10.00	(4.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	17.07	12.29	(4.78)
COMBINED STAFF	70.80	68.25	(2.55)

Principal Signature

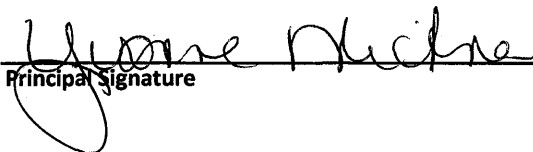
Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>547.73</u>	<u>591.00</u>	<u>43.27</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>600.55</u>	<u>648.04</u>	<u>47.49</u>


Principal Signature

10-3-14
Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,187,915	\$ 2,187,915
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	247,897	247,897
Health Services Allocation	-	8,865	8,865
Custodial Services Allocation	-	102,574	102,574
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	126,394	-	(126,394)
Federal Impact Aid (Discontinued FY 2014-2015)	47,935	-	(47,935)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,035,437	-	(2,035,437)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	95,769	-	(95,769)
Subtotal - School Allocation	2,305,535	2,561,082	255,547
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	463,600	736,155	272,555
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	43,565	-	(43,565)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692	-	(1,692)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,825	1,325
Instructional Materials - Media - (Project 3106)	2,189	2,404	215
Instructional Materials - Science - (Project 3109)	596	660	64
Instructional Materials - Textbook - (Project 3105)	35,005	13,421	(21,584)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	37,450	(32,450)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
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	837,947	934,665	96,718
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)	22,982	17,236	(5,746)
School Maintenance - School Control - (Project 5909)	-	5,746	5,746
Subtotal - Local Revenue Allocation	22,982	22,982	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,873	3,120	1,247
Itinerant Autistic Program - (Project 2018)	1,335	3,570	2,235
Itinerant Hearing Impaired - (Project 2008)	851	2,427	1,576
Itinerant Homebound - (Project 2023)	1,421	2,288	867
Itinerant Occupational/Physical Therapist - (Project 2019)	7,827	13,537	5,710
Itinerant Social Workers - (Project 4021)	-	2,513	2,513
Itinerant Staffing Specialists - (Project 5012)	4,899	7,314	2,415
Itinerant Visually Impaired - (Project 2004)	1,723	2,998	1,275
School Psychologists - (Project 2027)	8,678	15,356	6,678
Medicaid - Nurses Contract - (Project 1084)	10,870	14,852	3,982
SAI - Attendance Officer - (Project 3162)	3,353	3,869	516
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	42,830	71,844	29,014
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,209,294	\$ 3,590,573	\$ 381,279
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 252,778	\$ 288,892	\$ 36,114
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	314,939	414,665	99,726
Total Other Special Revenue Funds	\$ 567,717	\$ 741,007	\$ 173,290
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,777,011	\$ 4,331,580	\$ 554,569

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

43.27

[Signature]
Principal Signature

6-3-14
Date

Note:
Title I allocation added May 28, 2014.

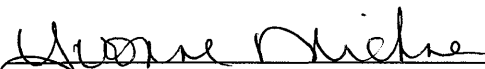
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2014-2015**

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	\$ 208,300	\$ 92,400
	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

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 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)


 Principal Signature

6-13-14
 Date

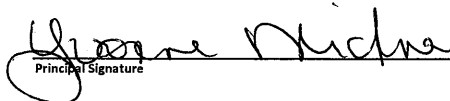
Notes:

- (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.

LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
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)
<i>Administrative</i>			
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	-	-	-
	1.00	2.00	1.00
<i>Instructional</i>			
Teacher - Basic	22.65	20.93	(1.72)
Teacher - Class Size Reduction	7.60	11.07	3.47
Teacher - ESE	2.97	3.38	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
<i>Instructional Support</i>			
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
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.50	3.00	(1.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	2.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	15.50	12.00	(3.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.22	51.38	0.16
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
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	-
	4.78	7.07	2.29
<i>Educational Support</i>			
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	-	-	-
	6.50	6.00	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.28	13.07	1.79
COMBINED STAFF	62.50	64.45	1.95


Principal Signature

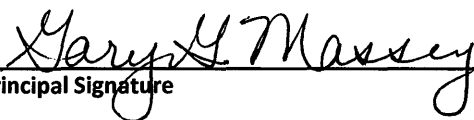
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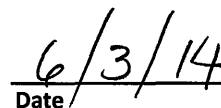
MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (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	-	-	-
		<u>602.63</u>	<u>597.00</u>	<u>(5.63)</u>

Program Number	Program Name	Weighted FTE		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (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	-	-	-
		<u>656.84</u>	<u>649.23</u>	<u>(7.61)</u>


Principal Signature


Date

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

Revised
5/28/14

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	\$ -	\$ 2,327,565	\$ 2,327,565
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	206,027	206,027
Health Services Allocation	-	8,955	8,955
Custodial Services Allocation	-	101,158	101,158
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	161,166	-	(161,166)
Federal Impact Aid (Discontinued FY 2014-2015)	34,464	-	(34,464)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,226,220	-	(2,226,220)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	105,368	-	(105,368)
Subtotal - School Allocation	2,527,218	2,657,536	130,318

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	500,200	802,655	302,455
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	4,230	-	(4,230)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	10,725	475
Instructional Materials - Media - (Project 3106)	2,408	2,429	21
Instructional Materials - Science - (Project 3109)	656	666	10
Instructional Materials - Textbook - (Project 3105)	38,513	13,557	(24,956)
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)	31,100	31,300	200
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	736,057	931,482	195,425

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)	23,493	17,620	(5,873)
School Maintenance - School Control - (Project 5909)	-	5,873	5,873
Subtotal - Local Revenue Allocation	23,493	23,493	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,206	3,043	(163)
Itinerant Autistic Program - (Project 2018)	2,285	3,482	1,197
Itinerant Hearing Impaired - (Project 2008)	1,456	2,367	911
Itinerant Homebound - (Project 2023)	2,432	2,231	(201)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,396	13,202	(194)
Itinerant Social Workers - (Project 4021)	-	2,451	2,451
Itinerant Staffing Specialists - (Project 5012)	8,384	7,134	(1,250)
Itinerant Visually Impaired - (Project 2004)	2,948	2,924	(24)
School Psychologists - (Project 2027)	14,852	14,977	125
Medicaid - Nurses Contract - (Project 1084)	11,960	14,824	2,864
SAI - Attendance Officer - (Project 3162)	3,689	3,908	219
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,608	70,543	5,935

Fee Based - Child Care - (Project Various)

	-	-	-
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Total General Operating Fund \$ 3,351,376 \$ 3,683,054 \$ 331,678

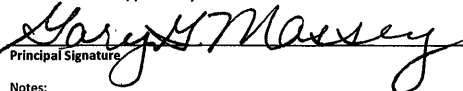
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 233,610	\$ 261,850	\$ 28,240
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	68,228	107,723	39,495
Total Other Special Revenue Funds	\$ 336,788	\$ 407,023	\$ 70,235
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,688,164	\$ 4,090,077	\$ 401,913

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (5.63)
- 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.


Principal Signature

6/3/14
Date

Notes:

- Revenue revised due to grandfathered position: Added 1.00 additional Elementary Elective Instructional unit. This revision is for fiscal year 2014-2015 only.
- Title I allocation added May 28, 2014.

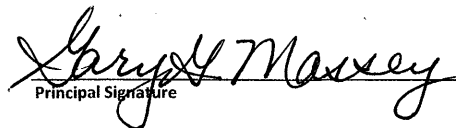
**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2014-2015**

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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

	Available Balance March 31, 2013	Available Balance March 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)


 Principal Signature

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.

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

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	1.00	2.00	1.00
<i>Instructional</i>			
Teacher - Basic	27.12	22.93	(4.19)
Teacher - Class Size Reduction	8.20	12.07	3.87
Teacher - ESE	3.66	3.48	(0.18)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	38.98	38.48	(0.50)
<i>Instructional Support</i>			
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	-	-	-
	0.50	1.50	1.00
<i>Educational Support</i>			
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	1.00	1.00	-
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)	0.60	1.00	0.40
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
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			
<i>Instructional</i>			
Teacher - Title I	2.94	3.00	0.06
Teacher - Basic	-	-	-
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
<i>Educational Support</i>			
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
OTHER SPECIAL REVENUE FUNDS - STAFF	5.25	6.45	1.20
COMBINED STAFF	52.75	59.43	6.68

Mary E. Marney
Principal Signature

6/13/14
Date

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
		<u>531.23</u>	<u>534.00</u>	<u>2.77</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	4.84	4.59	(0.25)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>531.84</u>	<u>534.59</u>	<u>2.75</u>

Principal Signature

Date

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

Revised
6/2/14

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:			
Position Allocation	\$ -	\$ 1,951,125	\$ 1,951,125
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	244,633	244,633
Health Services Allocation	-	8,010	8,010
Custodial Services Allocation	-	173,591	173,591
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	69,137	-	(69,137)
Federal Impact Aid (Discontinued FY 2014-2015)	51,280	-	(51,280)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,802,559	-	(1,802,559)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,884	-	(92,884)
Subtotal - School Allocation	2,015,860	2,488,667	472,807
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	305,000	448,875	143,875
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	146,300	146,300
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	114,346	-	(114,346)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	529,713	-	(529,713)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	17,766	-	(17,766)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	7,250	8,525	1,275
Instructional Materials - Media - (Project 3106)	2,123	2,172	49
Instructional Materials - Science - (Project 3109)	579	596	17
Instructional Materials - Textbook - (Project 3105)	33,950	12,126	(21,824)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
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)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,190,527	878,594	(311,933)
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)	50,033	37,525	(12,508)
School Maintenance - School Control - (Project 5909)	-	12,508	12,508
Subtotal - Local Revenue Allocation	50,033	50,033	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,810	3,081	271
Itinerant Autistic Program - (Project 2018)	2,003	3,526	1,523
Itinerant Hearing Impaired - (Project 2008)	1,276	2,397	1,121
Itinerant Homebound - (Project 2023)	2,132	2,260	128
Itinerant Occupational/Physical Therapist - (Project 2019)	11,741	13,369	1,628
Itinerant Social Workers - (Project 4021)	-	2,482	2,482
Itinerant Staffing Specialists - (Project 5012)	7,348	7,224	(124)
Itinerant Visually Impaired - (Project 2004)	2,584	2,961	377
School Psychologists - (Project 2027)	13,016	15,167	2,151
Medicaid - Nurses Contract - (Project 1084)	10,543	15,115	4,572
SAI - Attendance Officer - (Project 3162)	3,252	3,496	244
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	109,080	71,078	(38,002)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,365,500	\$ 3,488,372	\$ 122,872
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	67,336	52,143	(15,193)
Total Other Special Revenue Funds	\$ 67,336	\$ 89,593	\$ 22,257
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,432,836	\$ 3,577,965	\$ 145,129

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

Principal Signature

Date

Note:

Revenue revision due to grandfathered position: 1.00 Secretary - 12 Month in lieu of 1.00 Secretary - 10 Month for fiscal year 2014-2015 only.

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
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	\$ 231,700	\$ 314,400	\$ 82,700
	Instructional	2,149,805	2,246,330	96,525
	Non-Instructional	400,505	446,471	45,966
	Subtotal - Salaries & Benefits	2,782,010	3,007,201	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)	92,611	65,783	(26,828)
	Total Combined Appropriations	\$ 3,461,555	\$ 3,577,965	\$ 116,410

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 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

Principal Signature

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.

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

PROJECTED STAFFING		
Includes Only Staffing From Estimated <i>New</i> 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	-	1.00	1.00
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	19.10	20.65	1.55
Teacher - Class Size Reduction	5.00	6.75	1.75
Teacher - ESE	2.33	1.60	(0.73)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.07	-	(1.07)
Teacher - Other	-	-	-
	<u>28.50</u>	<u>29.00</u>	<u>0.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.50</u>	<u>2.00</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	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	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>10.00</u>	<u>11.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.00</u>	<u>45.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.27	-	(0.27)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	<u>0.50</u>	<u>0.73</u>	<u>0.23</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.50</u>	<u>1.73</u>	<u>0.23</u>
COMBINED STAFF	<u>44.49</u>	<u>46.73</u>	<u>2.23</u>

Principal Signature

Date

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>149.70</u>	<u>147.00</u>	<u>(2.70)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>155.45</u>	<u>151.92</u>	<u>(3.53)</u>

Principal Signature

Date

5-30-14

NORTHWEST FLORIDA BALLET ACADEMIE

COST CENTER - 9818

FISCAL YEAR 2014-2015

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 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	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)	-	-	-
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:			
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	\$ 728,229	\$ 799,577	\$ 71,348

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.
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

(2.70)

-

-

-

Principal Signature

5-30-14
Date

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
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	\$ 29,233	\$ 30,930	\$ 1,697
	Instructional	449,495	465,500	16,005
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>478,728</u>	<u>496,430</u>	<u>17,702</u>
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)	<u>18,020</u>	<u>35,675</u>	<u>17,655</u>
	Total Combined Appropriations	<u>\$ 737,855</u>	<u>\$ 799,577</u>	<u>\$ 61,722</u>

OTHER INFORMATION

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

Principal Signature

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.

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2014-2015

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.23	-	(0.23)
Assistant Principal I and K-12	-	0.30	0.30
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.23</u>	<u>0.30</u>	<u>0.07</u>
<i>Instructional</i>			
Teacher - Basic	5.20	4.60	(0.60)
Teacher - Class Size Reduction	1.80	2.40	0.60
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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 Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>7.23</u>	<u>7.30</u>	<u>0.07</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>7.23</u>	<u>7.30</u>	<u>0.07</u>

Principal Signature

Date

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.00	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)
		<u>1,795.78</u>	<u>1,833.00</u>	<u>37.22</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,263.75	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)
		<u>1,816.10</u>	<u>1,843.31</u>	<u>27.21</u>


Principal Signature

6-3-14
Date

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

**Revised
6/9/14**

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:			
Position Allocation	\$ -	\$ 7,005,330	\$ 7,005,330
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	700,445	700,445
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	351,374	351,374
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	247,964	-	(247,964)
Federal Impact Aid (Discontinued FY 2014-2015)	138,616	-	(138,616)
FEPP Funds - 92% (Discontinued FY 2014-2015)	6,155,285	-	(6,155,285)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	313,986	-	(313,986)
Subtotal - School Allocation	6,855,851	8,278,661	1,422,810

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	317,200	347,130	29,930
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	242,134	-	(242,134)
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	191,196	-	(191,196)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	26,125	3,125
Instructional Materials - Media - (Project 3106)	7,176	7,457	281
Instructional Materials - Science - (Project 3109)	1,956	2,046	90
Instructional Materials - Textbook - (Project 3105)	114,767	41,624	(73,143)
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)	156,425	177,800	21,375
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,202,554	703,632	(498,922)

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	213,873	158,097	(55,776)
AICE Set-Aside - (Project 1004)	11,257	12,993	1,736
AICE Bonuses & Exams - (Project 5053)	-	88,769	88,769
Advanced Placement (AP) - (Project 2154)	409,743	304,050	(105,693)
AP Initiative Set-Aside - (Project 7054)	33,222	37,150	3,928
AP Bonuses & Exams - (Project 5054)	-	154,137	154,137
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	6,329	-	(6,329)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,208	48,600	(8,608)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	85,471	64,103	(21,368)
School Maintenance - School Control - (Project 5909)	-	21,368	21,368
Subtotal - Local Revenue Allocation	910,603	889,267	(21,336)

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	13,872	13,673	(199)
Itinerant Autistic Program - (Project 2018)	9,887	15,648	5,761
Itinerant Hearing Impaired - (Project 2008)	6,298	10,635	4,337
Itinerant Homebound - (Project 2023)	10,524	10,027	(497)
Itinerant Occupational/Physical Therapist - (Project 2019)	57,961	59,327	1,366
Itinerant Social Workers - (Project 4021)	-	11,015	11,015
Itinerant Staffing Specialists - (Project 5012)	36,273	32,056	(4,217)
Itinerant Visually Impaired - (Project 2004)	12,754	13,142	388
School Psychologists - (Project 2027)	64,251	67,303	3,052
Medicaid - Nurses Contract - (Project 1084)	35,639	24,619	(11,020)
SAI - Attendance Officer - (Project 3162)	10,992	11,993	1,001
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	310,826	269,438	(41,388)

Fee Based - Child Care - (Project Various)

	-	-	-
Total General Operating Fund	\$ 9,279,834	\$ 10,140,998	\$ 861,164

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	137,740	69,985	(67,755)
Total Other Special Revenue Funds	\$ 137,740	\$ 69,985	\$ (67,755)

TOTAL COMBINED ESTIMATED REVENUES

	\$ 9,417,574	\$ 10,210,983	\$ 793,409
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SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 37.22
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

Note:

Revenue change due to grandfathered position: 1.00 Secretary - 10 Month in lieu of 1.00 Clerk - 10 - Month effective fiscal year 2014-2015 only.

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
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	\$ 415,600	\$ 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 INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(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)

Principal Signature 

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 New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	71.71	87.18	15.47
Teacher - Class Size Reduction	5.20	5.22	0.02
Teacher - ESE	5.74	2.20	(3.54)
Teacher - ROTC - 12 Month	2.00	-	(2.00)
Teacher - ROTC - 10 Month	-	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	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	5.25	8.50	3.25
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)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
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
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	-
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	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.45	(2.00)
COMBINED STAFF	117.15	122.55	5.40

Principal Signature

Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
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	-	-	-
		<u>705.77</u>	<u>747.00</u>	<u>41.23</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
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	-	-	-
		<u>790.33</u>	<u>825.60</u>	<u>35.27</u>


Principal Signature

6-3-19
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,917,812	\$ 2,917,812
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	296,708	296,708
Health Services Allocation	-	11,205	11,205
Custodial Services Allocation	-	237,975	237,975
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	263,457	-	(263,457)
Federal Impact Aid (Discontinued FY 2014-2015)	56,357	-	(56,357)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,678,656	-	(2,678,656)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	123,401	-	(123,401)
Subtotal - School Allocation	3,121,871	3,477,531	355,660
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	561,200	1,119,860	558,660
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692	-	(1,692)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,475	1,725
Instructional Materials - Media - (Project 3106)	2,820	3,039	219
Instructional Materials - Science - (Project 3109)	769	834	65
Instructional Materials - Textbook - (Project 3105)	45,105	16,963	(28,142)
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)	31,100	31,300	200
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	803,136	1,255,621	452,485
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	26,934	20,200	(6,734)
School Maintenance - School Control - (Project 5909)	-	6,734	6,734
Subtotal - Local Revenue Allocation	105,934	26,934	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,431	6,394	1,963
Itinerant Autistic Program - (Project 2018)	3,158	7,317	4,159
Itinerant Hearing Impaired - (Project 2008)	2,012	4,973	2,961
Itinerant Homebound - (Project 2023)	3,362	4,689	1,327
Itinerant Occupational/Physical Therapist - (Project 2019)	18,514	27,741	9,227
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant Staffing Specialists - (Project 5012)	11,587	14,990	3,403
Itinerant Visually Impaired - (Project 2004)	4,075	6,145	2,070
School Psychologists - (Project 2027)	20,526	31,471	10,945
Medicaid - Nurses Contract - (Project 1084)	14,007	14,132	125
SAI - Attendance Officer - (Project 3162)	4,321	4,890	569
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	85,993	127,892	41,899
Fee Based - Child Care - (Project Various)	136,000	142,000	6,000
Total General Operating Fund	\$ 4,252,934	\$ 5,029,978	\$ 777,044
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 233,520	\$ 275,041	\$ 41,521
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	212,571	171,513	(41,058)
Total Other Special Revenue Funds	\$ 481,041	\$ 484,004	\$ 2,963
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,975	\$ 5,513,982	\$ 780,007

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 41.23
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 6-3-14

Notes:

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

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

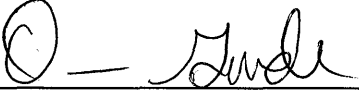
APPROPRIATIONS

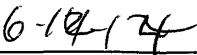
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,225,625	3,716,849	491,224
	Non-Instructional	608,805	741,267	132,462
	Subtotal - Salaries & Benefits	4,029,330	4,666,416	637,086
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

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
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


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.

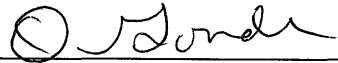
**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	29.05	26.16	(2.89)
Teacher - Class Size Reduction	9.20	16.84	7.64
Teacher - ESE	6.90	7.60	0.70
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	5.45
<i>Instructional Support</i>			
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	-	-	-
	1.25	1.50	0.25
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.67	1.00	0.33
ESE Classroom Assistant	1.47	2.04	0.57
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	3.20	2.00	(1.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	12.34	16.04	3.70
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.74	70.14	9.40

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.95	2.95	-
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.53	3.96	(1.57)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.53	5.96	(1.57)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.48	8.91	(1.57)
COMBINED STAFF	71.22	79.05	7.83

Principal Signature 

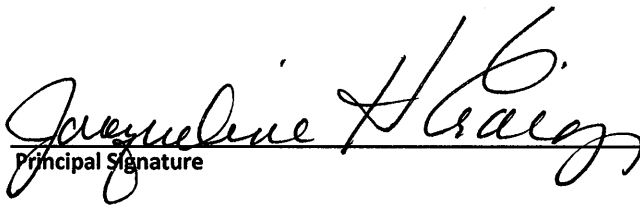
Date 6/12/11

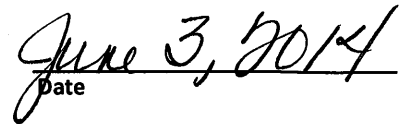
**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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>168.00</u>	<u>198.00</u>	<u>30.00</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	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>168.00</u>	<u>198.00</u>	<u>30.00</u>


Principal Signature


Date

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2014-2015**

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:			
Position Allocation	\$ -	\$ 686,145	\$ 686,145
Supplement Allocation	-	9,029	9,029
Overhead Allocation	-	82,820	82,820
Health Services Allocation	-	-	-
Custodial Services Allocation	-	39,328	39,328
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	5,078	-	(5,078)
Federal Impact Aid (Discontinued FY 2014-2015)	14,900	-	(14,900)
FEFP 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)	-	-	-
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)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	32,148	-	(32,148)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,000	2,200	1,200
Instructional Materials - Media - (Project 3106)	671	805	134
Instructional Materials - Science - (Project 3109)	183	221	38
Instructional Materials - Textbook - (Project 3105)	10,737	4,496	(6,241)
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)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	-	-	-
Workforce 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)	-	-	-
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)	12,000	9,000	(3,000)
School Maintenance - School Control - (Project 5909)	-	3,000	3,000
Subtotal - Local Revenue Allocation	12,000	12,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,441	2,773	1,332
Itinerant Autistic Program - (Project 2018)	1,027	3,174	2,147
Itinerant Hearing Impaired - (Project 2008)	654	2,157	1,503
Itinerant Homebound - (Project 2023)	1,093	2,034	941
Itinerant Occupational/Physical Therapist - (Project 2019)	6,021	12,032	6,011
Itinerant Social Workers - (Project 4021)	-	2,234	2,234
Itinerant Staffing Specialists - (Project 5012)	3,768	6,502	2,734
Itinerant Visually Impaired - (Project 2004)	1,325	2,665	1,340
School Psychologists - (Project 2027)	6,675	13,650	6,975
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	1,296	1,296
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,004	48,517	26,513
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 795,095	\$ 1,142,916	\$ 347,821
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA 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 ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 30.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Joeyne H. Craig
Principal Signature

6.3.14
Date

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
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	\$ 46,750	\$ 103,100	\$ 56,350
	Instructional	470,356	807,601	337,245
	Non-Instructional	50,805	59,671	8,866
	Subtotal - Salaries & Benefits	<u>567,911</u>	<u>970,372</u>	<u>402,461</u>
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)	<u>31,076</u>	<u>62,586</u>	<u>31,510</u>
	Total Combined Appropriations	<u>\$ 804,167</u>	<u>\$ 1,160,759</u>	<u>\$ 356,592</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 83,719</u>	<u>\$ 65,641</u>	<u>\$ (18,077)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 334</u>	<u>\$ 6,748</u>	<u>\$ 6,414</u>

Principal Signature

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.

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-	1.00	1.00
	<u>0.50</u>	<u>1.00</u>	<u>0.50</u>
<i>Instructional</i>			
Teacher - Basic	4.91	6.73	1.82
Teacher - Class Size Reduction	1.60	3.87	2.27
Teacher - ESE	0.49	-	(0.49)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.40	-	(0.40)
Teacher - Other	-	-	-
	<u>7.40</u>	<u>10.60</u>	<u>3.20</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
<i>Educational Support</i>			
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	1.00
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>8.90</u>	<u>14.60</u>	<u>5.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	0.23	0.23
	<u>-</u>	<u>0.23</u>	<u>0.23</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.23</u>	<u>0.23</u>
COMBINED STAFF	<u>8.90</u>	<u>14.83</u>	<u>5.93</u>

Marguerite H. Bary
Principal Signature

6.13.14
Date

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
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>686.54</u>	<u>701.00</u>	<u>14.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
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	-	-	-
		<u>742.54</u>	<u>752.35</u>	<u>9.81</u>

Carolyn McAllister
Principal Signature

5/28/14
Date

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

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,510,870	\$ 2,510,870
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	229,959	229,959
Health Services Allocation	-	10,515	10,515
Custodial Services Allocation	-	129,295	129,295
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	183,586	-	(183,586)
Federal Impact Aid (Discontinued FY 2014-2015)	38,009	-	(38,009)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,516,682	-	(2,516,682)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	120,039	-	(120,039)
Subtotal - School Allocation	2,858,316	2,894,470	36,154
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	573,400	901,740	328,340
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
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	34
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 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - 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
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	770,551	966,368	195,817
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)	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)	1,897	3,116	1,219
Itinerant Homebound - (Project 2023)	3,170	2,938	(232)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	17,380	(80)
Itinerant Social Workers - (Project 4021)	-	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	-
Total General Operating Fund	\$ 3,960,105	\$ 4,197,578	\$ 237,473
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
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
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,041,450	\$ 4,289,236	\$ 247,786

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 14.46
- 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. -

Carolyn McAllister
Principal Signature

5/27/14
Date

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.

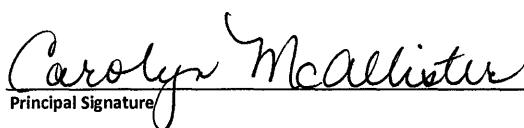
**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

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

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


 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 FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	27.65	28.50	0.85
Teacher - Class Size Reduction	9.20	9.40	0.20
Teacher - ESE	3.20	3.15	(0.05)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	1.00	1.00	-
	41.05	42.05	1.00
<i>Instructional Support</i>			
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)
<i>Educational Support</i>			
Classroom Assistant (Basic, DIJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
(4) Day Care Worker	2.26	2.00	(0.26)
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	3.00	1.00
	10.26	11.00	0.74
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.06	54.80	0.74
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DIJ, 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


6-27-14
 Principal Signature Date

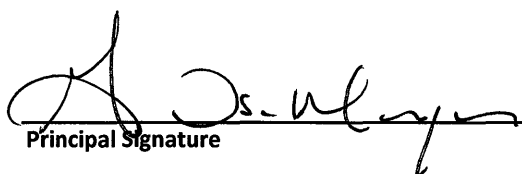
- Notes:**
- (1) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds
 - (2) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (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	-	-	-
		<u>622.93</u>	<u>624.00</u>	<u>1.07</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (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	19.38	22.94	3.56
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.38</u>	<u>626.94</u>	<u>1.56</u>


Principal Signature

6/2/14
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,122,545	\$ 2,122,545
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	263,360	263,360
Health Services Allocation	-	9,360	9,360
Custodial Services Allocation	-	168,433	168,433
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	148,955	-	(148,955)
Federal Impact Aid (Discontinued FY 2014-2015)	53,137	-	(53,137)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,119,593	-	(2,119,593)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	108,917	-	(108,917)
Subtotal - School Allocation	2,430,602	2,675,006	244,404
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	341,600	515,375	173,775
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	172,900	172,900
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	181,738	-	(181,738)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	415,088	-	(415,088)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	8,460	-	(8,460)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	9,075	1,075
Instructional Materials - Media - (Project 3106)	2,489	2,538	49
Instructional Materials - Science - (Project 3109)	678	696	18
Instructional Materials - Textbook - (Project 3105)	39,811	14,170	(25,641)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	74,900	5,000
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	280,700	280,700
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,243,714	1,165,654	(78,060)
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)	45,569	34,177	(11,392)
School Maintenance - School Control - (Project 5909)	-	11,392	11,392
Subtotal - Local Revenue Allocation	45,569	45,569	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,999	3,543	(456)
Itinerant Autistic Program - (Project 2018)	2,850	4,055	1,205
Itinerant Hearing Impaired - (Project 2008)	1,816	2,756	940
Itinerant Homebound - (Project 2023)	3,034	2,599	(435)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,708	15,375	(1,333)
Itinerant Social Workers - (Project 4021)	-	2,854	2,854
Itinerant Staffing Specialists - (Project 5012)	10,457	8,308	(2,149)
Itinerant Visually Impaired - (Project 2004)	3,677	3,406	(271)
School Psychologists - (Project 2027)	18,523	17,442	(1,081)
Medicaid - Nurses Contract - (Project 1084)	12,363	14,700	2,337
SAI - Attendance Officer - (Project 3162)	3,814	4,085	271
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	129,616	79,123	(50,493)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,849,501	\$ 3,965,352	\$ 115,851
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	33,840	56,265	22,425
Total Other Special Revenue Funds	\$ 33,840	\$ 56,265	\$ 22,425
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,883,341	\$ 4,021,617	\$ 138,276

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

Principal Signature

Date

6/2/14

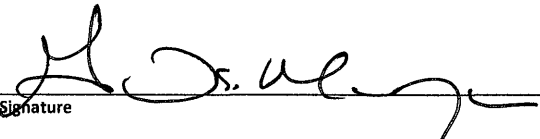
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

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	\$ 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

	Available Balance March 31, 2013	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)

Principal Signature 

Date 6/17/14

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.

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
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	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
<i>Instructional</i>			
Teacher - Basic	21.92	24.25	2.33
Teacher - Class Size Reduction	5.60	7.75	2.15
Teacher - ESE	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
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
<i>Educational Support</i>			
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	2.00	2.00	-
ISS Classroom Assistant	-	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	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.00	12.40	(0.60)
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.92	52.60	1.68
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	0.60	0.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	0.60	0.60
OTHER SPECIAL REVENUE FUNDS - STAFF	0.45	1.05	0.60
COMBINED STAFF	51.37	53.65	2.28

Principal Signature


Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	3.00	5.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	2.00	2.00	-
113	ESE Support Level I, II & III in Grades 9-12	0.99	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	-	-	-
		<u>54.99</u>	<u>58.00</u>	<u>3.01</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	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	-	-	-
		<u>215.94</u>	<u>209.53</u>	<u>(6.41)</u>


Principal Signature

6/2/14
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015**

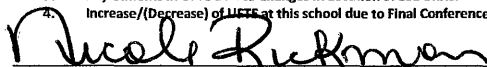
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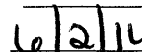
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 748,108	\$ 748,108
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	48,796	48,796
Health Services Allocation	-	870	870
Custodial Services Allocation	-	20,886	20,886
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	29,976	-	(29,976)
Federal Impact Aid (Discontinued FY 2014-2015)	8,530	-	(8,530)
FEFP Funds - 92% (Discontinued FY 2014-2015)	731,883	-	(731,883)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	9,615	-	(9,615)
Subtotal - School Allocation	780,004	820,427	40,423
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	220	236	16
Instructional Materials - Science - (Project 3109)	60	65	5
Instructional Materials - Textbook - (Project 3105)	3,514	3,763	249
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)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
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	87,294	6,814	(80,480)
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)	10,000	7,500	(2,500)
School Maintenance - School Control - (Project 5909)	-	2,500	2,500
Subtotal - Local Revenue Allocation	10,000	10,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,981	2,234	253
Itinerant Autistic Program - (Project 2018)	1,412	2,557	1,145
Itinerant Hearing Impaired - (Project 2008)	899	1,738	839
Itinerant Homebound - (Project 2023)	1,503	1,638	135
Itinerant Occupational/Physical Therapist - (Project 2019)	8,277	9,693	1,416
Itinerant Social Workers - (Project 4021)	-	1,800	1,800
Itinerant Staffing Specialists - (Project 5012)	5,180	5,237	57
Itinerant Visually Impaired - (Project 2004)	1,822	2,147	325
School Psychologists - (Project 2027)	9,177	10,996	1,819
Medicaid - Nurses Contract - (Project 1084)	1,091	48,070	46,979
SAI - Attendance Officer - (Project 3162)	337	380	43
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,679	86,490	54,811
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 908,977	\$ 923,731	\$ 14,754
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 7,280	\$ 9,234	\$ 1,954
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	327,786	530,977	203,191
Total Other Special Revenue Funds	\$ 335,066	\$ 540,211	\$ 205,145
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,244,043	\$ 1,463,942	\$ 219,899

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.


Principal Signature


Date

Note:
Title I allocation added May 28, 2014.

RICHBOURG SCHOOL
COST CENTER - 0801
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	\$ 45,650	\$ 51,550	\$ 5,900
	Instructional	608,440	687,385	78,945
	Non-Instructional	510,418	541,917	31,499
	Subtotal - Salaries & Benefits	<u>1,164,508</u>	<u>1,280,852</u>	<u>116,344</u>
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)	<u>42,249</u>	<u>38,420</u>	<u>(3,829)</u>
	Total Combined Appropriations	<u>\$ 1,255,704</u>	<u>\$ 1,463,942</u>	<u>\$ 208,238</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 202,840</u>	<u>\$ 53,281</u>	<u>\$ (149,559)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 70</u>	<u>\$ 692</u>	<u>\$ 622</u>


Principal Signature

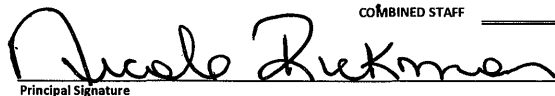
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Date

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.

RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.			
	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
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
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
Instructional			
Teacher - Basic	0.25	-	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.59	9.80	1.21
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>8.84</u>	<u>9.80</u>	<u>0.96</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.90	0.56	(5.34)
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	-	-	-
	<u>6.40</u>	<u>1.06</u>	<u>(5.34)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>15.74</u>	<u>11.36</u>	<u>(4.38)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.10	14.44	5.34
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.10</u>	<u>14.44</u>	<u>5.34</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.55</u>	<u>14.89</u>	<u>5.34</u>
COMBINED STAFF	<u>25.29</u>	<u>26.25</u>	<u>0.96</u>

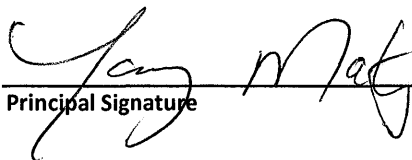

6/17/14
 Principal Signature Date

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
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	-	-	-
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	-	-	-
		<u>936.55</u>	<u>939.00</u>	<u>2.45</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
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>1,017.26</u>	<u>1,025.69</u>	<u>8.43</u>


Principal Signature

6/4/14
Date

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

Revised
5/28/14

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:			
Position Allocation	\$ -	\$ 3,106,325	\$ 3,106,325
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	347,074	347,074
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	151,676	151,676
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	107,214	-	(107,214)
Federal Impact Aid (Discontinued FY 2014-2015)	64,123	-	(64,123)
FEPP Funds - 92% (Discontinued FY 2014-2015)	3,447,787	-	(3,447,787)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	163,753	-	(163,753)
Subtotal - School Allocation	3,782,877	3,630,906	(151,971)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	780,800	1,241,555	460,755
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	17,600	2,350
Instructional Materials - Media - (Project 3106)	3,742	3,820	78
Instructional Materials - Science - (Project 3109)	1,020	1,048	28
Instructional Materials - Textbook - (Project 3105)	59,854	21,323	(38,531)
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)	31,100	31,300	200
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	1,050,618	1,386,796	336,178
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	9,919	7,439	(2,480)
School Maintenance - School Control - (Project 5909)	-	2,480	2,480
Subtotal - Local Revenue Allocation	88,919	9,919	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,603	3,775	172
Itinerant Autistic Program - (Project 2018)	2,567	4,320	1,753
Itinerant Hearing Impaired - (Project 2008)	1,636	2,936	1,300
Itinerant Homebound - (Project 2023)	2,733	2,768	35
Itinerant Occupational/Physical Therapist - (Project 2019)	15,052	16,378	1,326
Itinerant Social Workers - (Project 4021)	-	3,041	3,041
Itinerant Staffing Specialists - (Project 5012)	9,421	8,849	(572)
Itinerant Visually Impaired - (Project 2004)	3,313	3,628	315
School Psychologists - (Project 2027)	16,688	18,579	1,891
Medicaid - Nurses Contract - (Project 1084)	18,587	15,332	(3,255)
SAI - Attendance Officer - (Project 3162)	5,734	6,147	413
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,334	85,753	6,419
Fee Based - Child Care - (Project Various)	148,000	156,000	8,000
Total General Operating Fund	\$ 5,149,748	\$ 5,269,374	\$ 119,626
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 306,332	\$ 358,147	\$ 51,815
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	24,377	97,363	72,986
Total Other Special Revenue Funds	\$ 365,659	\$ 492,960	\$ 127,301
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,515,407	\$ 5,762,334	\$ 246,927

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 2.45 |
| 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. | - |

Principal Signature

Date

Notes:

- 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.
- 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 Number	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	4,128,437	4,200,327	71,890
	Non-Instructional	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 INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 313,408	\$ 123,965	\$ (189,443)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,915	\$ 13,884	\$ 7,969

Principal Signature 

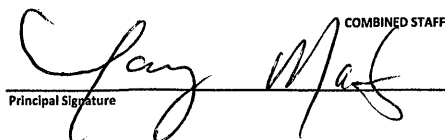
Date 6/13/14

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.

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

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	41.95	34.33	(7.62)
Teacher - Class Size Reduction	12.80	18.67	5.87
Teacher - ESE	2.80	2.12	(0.68)
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)	-	-	-
Teacher - Other	-	-	-
	<u>57.55</u>	<u>55.12</u>	<u>(2.43)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
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	-	-	-
	<u>2.25</u>	<u>2.50</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.13	0.09	(0.04)
ESE Classroom Assistant	1.77	-	(1.77)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	3.80	3.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	1.00	-
	<u>14.70</u>	<u>15.89</u>	<u>1.19</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>76.50</u>	<u>75.51</u>	<u>(0.99)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	3.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	0.68	0.68
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>4.41</u>	<u>1.18</u>
Educational Support			
Classroom Assistant - Title I	2.34	2.00	(0.34)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.23	1.00	0.77
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.57</u>	<u>3.00</u>	<u>0.43</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.80</u>	<u>7.41</u>	<u>1.61</u>
COMBINED STAFF	<u>82.30</u>	<u>82.92</u>	<u>0.62</u>

Principal Signature 

Date 6/13/14

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>948.23</u>	<u>962.00</u>	<u>13.77</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	4.84	1.15	(3.69)
254	ESE Support Level IV	7.12	3.55	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>953.96</u>	<u>964.70</u>	<u>10.74</u>


Principal Signature

6/2/14
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2014-2015**

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:			
Position Allocation	\$ -	\$ 3,208,965	\$ 3,208,965
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	331,810	331,810
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	180,622	180,622
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	68,532	-	(68,532)
Federal Impact Aid (Discontinued FY 2014-2015)	59,499	-	(59,499)
FEPP Funds - 92% (Discontinued FY 2014-2015)	3,233,245	-	(3,233,245)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	165,795	-	(165,795)
Subtotal - School Allocation	3,527,071	3,844,705	317,634
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	536,800	809,970	273,170
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	119,700	119,700
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	129,490	-	(129,490)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	8,462	-	(8,462)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	115,902	-	(115,902)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	14,025	1,775
Instructional Materials - Media - (Project 3106)	3,789	3,913	124
Instructional Materials - Science - (Project 3109)	1,033	1,074	41
Instructional Materials - Textbook - (Project 3105)	60,600	21,846	(38,754)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - 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
SAI - Secondary Intensive Reading - (Project 0120)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,017,026	1,236,678	219,652
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)	45,351	34,013	(11,338)
School Maintenance - School Control - (Project 5909)	-	11,338	11,338
Subtotal - Local Revenue Allocation	45,351	45,351	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,493	9,359	1,866
Itinerant Autistic Program - (Project 2018)	5,340	10,711	5,371
Itinerant Hearing Impaired - (Project 2008)	3,402	7,280	3,878
Itinerant Homebound - (Project 2023)	5,685	6,864	1,179
Itinerant Occupational/Physical Therapist - (Project 2019)	31,308	40,610	9,302
Itinerant Social Workers - (Project 4021)	-	7,540	7,540
Itinerant Staffing Specialists - (Project 5012)	19,595	21,943	2,348
Itinerant Visually Impaired - (Project 2004)	6,890	8,995	2,105
School Psychologists - (Project 2027)	34,711	46,069	11,358
Medicaid - Nurses Contract - (Project 1084)	18,819	15,571	(3,248)
SAI - Attendance Officer - (Project 3162)	5,805	6,297	492
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	191,423	181,239	(10,184)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,780,871	\$ 5,307,973	\$ 527,102
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	37,236	66,108	28,872
Total Other Special Revenue Funds	\$ 37,236	\$ 66,108	\$ 28,872
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,818,107	\$ 5,374,081	\$ 555,974

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 13.77 |
| 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. | - |

Principal Signature

Date

6/2/14


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2014-2015**

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance 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

6/12/14

 Date

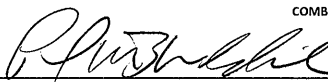
Notes:

- (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.

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
<i>Instructional</i>			
Teacher - Basic	34.92	37.62	2.70
Teacher - Class Size Reduction	8.80	12.18	3.38
Teacher - ESE	3.67	1.99	(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
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	3.50	1.00
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Day Care Coordinator	-	-	-
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	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
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			
<i>Instructional</i>			
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	-
	0.54	0.44	(0.10)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	0.54	1.44	0.90
COMBINED STAFF	63.29	69.73	6.43


6/12/14
 Principal Signature Date

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	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	-	-	-
		<u>579.78</u>	<u>608.00</u>	<u>28.22</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	379.13	395.23	16.10
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	48.38	46.17	(2.21)
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	32.95	52.76	19.81
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>631.46</u>	<u>664.16</u>	<u>32.70</u>

Principal Signature

Date

6-13-14

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

**Revised
5/28/14**

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	\$ -	\$ 2,275,940	\$ 2,275,940
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	215,667	215,667
Health Services Allocation	-	9,120	9,120
Custodial Services Allocation	-	94,618	94,618
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	80,134	-	(80,134)
Federal Impact Aid (Discontinued FY 2014-2015)	37,715	-	(37,715)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,140,199	-	(2,140,199)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	101,373	-	(101,373)
Subtotal - School Allocation	2,359,421	2,609,176	249,755

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	500,200	736,155	235,955
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
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)	297	-	(297)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	11,275	1,275
Instructional Materials - Media - (Project 3106)	2,317	2,473	156
Instructional Materials - Science - (Project 3109)	631	679	48
Instructional Materials - Textbook - (Project 3105)	37,053	13,807	(23,246)
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)	31,100	31,300	200
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	737,912	828,389	90,477

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)	22,336	16,752	(5,584)
School Maintenance - School Control - (Project 5909)	-	5,584	5,584
Subtotal - Local Revenue Allocation	22,336	22,336	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,918	3,158	240
Itinerant Autistic Program - (Project 2018)	2,080	3,615	1,535
Itinerant Hearing Impaired - (Project 2008)	1,325	2,456	1,131
Itinerant Homebound - (Project 2023)	2,214	2,316	102
Itinerant Occupational/Physical Therapist - (Project 2019)	12,192	13,704	1,512
Itinerant Social Workers - (Project 4021)	-	2,544	2,544
Itinerant Staffing Specialists - (Project 5012)	7,631	7,405	(226)
Itinerant Visually Impaired - (Project 2004)	2,683	3,036	353
School Psychologists - (Project 2027)	13,517	15,546	2,029
Medicaid - Nurses Contract - (Project 1084)	11,506	14,773	3,267
SAI - Attendance Officer - (Project 3162)	3,549	3,980	431
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,615	72,533	12,918
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,179,284	\$ 3,532,434	\$ 353,150

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 233,011	\$ 268,446	\$ 35,435
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	71,981	56,798	(15,183)
Total Other Special Revenue Funds	\$ 374,892	\$ 400,144	\$ 25,252
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,554,176	\$ 3,932,578	\$ 378,402

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFFE at this school.
- UFFE moved to/(from) one school to another school.
- Adjustments in UFFE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFFE at this School due to Final Conference FTE changes.

Principal Signature

Date

Note:
Title I allocation added May 28, 2014.

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

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>			
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Object Group Number	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)
	Total Combined Appropriations	\$ 3,588,275	\$ 3,932,578	\$ 344,303

OTHER INFORMATION			
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	Available Balance March 31, 2013	Available 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)

Principal Signature _____

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.

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

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	-
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	-	-	-
	1.00	2.00	1.00
Instructional			
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	-	-	-
	33.41	36.23	2.82
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.64	1.00	0.36
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.14	1.00	(0.14)
Educational Support			
Classroom Assistant (Basic, DIJ, and VoTech)	2.25	4.00	1.75
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	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)
	11.25	12.00	0.75
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.80	51.23	4.43
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	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
Educational Support			
Classroom Assistant - Title I	4.75	3.25	(1.50)
Classroom Assistant (Basic, DIJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.75	4.25	(1.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.33	7.55	(0.78)
COMBINED STAFF	55.13	58.78	3.65

Principal Signature

Date


6-20-14

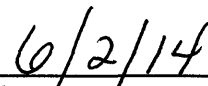
**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
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	-	-	-
		<u>869.54</u>	<u>878.00</u>	<u>8.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
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	2.91	3.44	0.53
254	ESE Support Level IV	3.56	-	(3.56)
255	ESE Support Level V	5.09	-	(5.09)
300	Vocational Education Grades 7-12	-	-	-
		<u>876.56</u>	<u>878.44</u>	<u>1.88</u>


Principal Signature


Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,828,645	\$ 2,828,645
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	397,097	397,097
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	194,420	194,420
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	177,314	-	(177,314)
Federal Impact Aid (Discontinued FY 2014-2015)	84,206	-	(84,206)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,970,914	-	(2,970,914)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	152,036	-	(152,036)
Subtotal - School Allocation	3,384,470	3,543,470	159,000
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	475,800	717,535	241,735
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	279,300	279,300
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	230,958	-	(230,958)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	106,825	-	(106,825)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	26,226	-	(26,226)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	13,475	975
Instructional Materials - Media - (Project 3106)	3,475	3,572	97
Instructional Materials - Science - (Project 3109)	947	980	33
Instructional Materials - Textbook - (Project 3105)	55,571	19,938	(35,633)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
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)	-	347,200	347,200
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,095,952	1,483,450	387,498
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)	13,111	9,833	(3,278)
School Maintenance - School Control - (Project 5909)	-	3,278	3,278
Subtotal - Local Revenue Allocation	13,111	13,111	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,512	5,469	(43)
Itinerant Autistic Program - (Project 2018)	3,928	6,259	2,331
Itinerant Hearing Impaired - (Project 2008)	2,503	4,254	1,751
Itinerant Homebound - (Project 2023)	4,181	4,011	(170)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,030	23,731	701
Itinerant Social Workers - (Project 4021)	-	4,406	4,406
Itinerant Staffing Specialists - (Project 5012)	14,413	12,822	(1,591)
Itinerant Visually Impaired - (Project 2004)	5,068	5,257	189
School Psychologists - (Project 2027)	25,532	26,921	1,389
Medicaid - Nurses Contract - (Project 1084)	17,257	14,698	(2,559)
SAI - Attendance Officer - (Project 3162)	5,323	5,747	424
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	159,122	113,575	(45,547)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,652,655	\$ 5,153,606	\$ 500,951
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	66,329	98,413	32,084
Total Other Special Revenue Funds	\$ 66,329	\$ 135,863	\$ 69,534
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,718,984	\$ 5,289,469	\$ 570,485

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 8.46
- 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. -

Principal Signature

Date

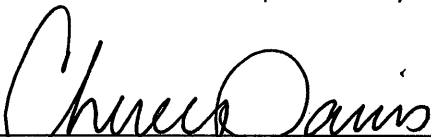
**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2014-2015**

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	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

	Available Balance March 31, 2013	Available Balance March 31, 2014	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)



 Principal Signature

6/13/14

 Date

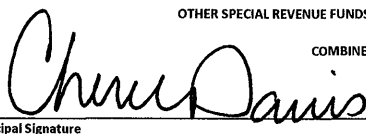
Notes:

- (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.

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
<i>Instructional</i>			
Teacher - Basic	32.40	35.21	2.81
Teacher - Class Size Reduction	7.80	10.79	2.99
Teacher - ESE	3.80	3.12	(0.68)
Teacher - ROTC - 12 Month	-	-	-
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	-	-	-
	46.83	49.12	2.29
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	1.00	0.50	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.50	0.50
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.48	-	(0.48)
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	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
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			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.18	0.18
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	0.91	0.68
<i>Educational Support</i>			
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	-	-	-
	1.52	2.00	0.48
OTHER SPECIAL REVENUE FUNDS - STAFF	1.75	2.91	1.16
COMBINED STAFF	63.06	70.53	7.47

Principal Signature 

Date 6/13/14

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
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	-	-	-
		<u>141.00</u>	<u>141.00</u>	<u>-</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
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	-	-	-
		<u>564.45</u>	<u>559.39</u>	<u>(5.06)</u>

Principal Signature

Date

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

**Revised
5/28/14**

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	\$ -	\$ 1,845,476	\$ 1,845,476
Supplement Allocation	-	9,307	9,307
Overhead Allocation	-	119,335	119,335
Health Services Allocation	-	2,115	2,115
Custodial Services Allocation	-	67,440	67,440
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	-	-	-
Federal Impact Aid (Discontinued FY 2014-2015)	26,530	-	(26,530)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,913,083	-	(1,913,083)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	24,653	-	(24,653)
Subtotal - School Allocation	1,964,266	2,043,673	79,407

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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	5,225	225
Instructional Materials - Media - (Project 3106)	563	574	11
Instructional Materials - Science - (Project 3109)	154	157	3
Instructional Materials - Textbook - (Project 3105)	9,011	9,148	137
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)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
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	95,978	15,104	(80,874)

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)	15,000	11,250	(3,750)
School Maintenance - School Control - (Project 5909)	-	3,750	3,750
Subtotal - Local Revenue Allocation	15,000	15,000	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,080	5,431	351
Itinerant Autistic Program - (Project 2018)	3,620	6,215	2,595
Itinerant Hearing Impaired - (Project 2008)	2,306	4,224	1,918
Itinerant Homebound - (Project 2023)	3,854	3,983	129
Itinerant Occupational/Physical Therapist - (Project 2019)	21,223	23,564	2,341
Itinerant Social Workers - (Project 4021)	-	4,375	4,375
Itinerant Staffing Specialists - (Project 5012)	13,283	12,732	(551)
Itinerant Visually Impaired - (Project 2004)	4,671	5,220	549
School Psychologists - (Project 2027)	23,530	26,732	3,202
Medicaid - Nurses Contract - (Project 1084)	2,798	47,687	44,889
SAI - Attendance Officer - (Project 3162)	863	923	60
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	81,228	141,086	59,858

Fee Based - Child Care - (Project Various)

	-	-	-
Total General Operating Fund	\$ 2,156,472	\$ 2,214,863	\$ 58,391

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 14,000	\$ 13,851	\$ (149)
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	676,674	609,509	(67,165)
Total Other Special Revenue Funds	\$ 690,674	\$ 623,360	\$ (67,314)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,847,146	\$ 2,838,223	\$ (8,923)

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.
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature

Date

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	<u>2,481,279</u>	<u>2,464,292</u>	<u>(16,987)</u>
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)	<u>131,910</u>	<u>93,399</u>	<u>(38,511)</u>
	Total Combined Appropriations	<u>\$ 2,877,626</u>	<u>\$ 2,838,223</u>	<u>\$ (39,403)</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 224,880</u>	<u>\$ 93,691</u>	<u>\$ (131,189)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 103,956</u>	<u>\$ 113,130</u>	<u>\$ 9,173</u>

Principal Signature

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.

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

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	-
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	0.25	-	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	17.45	17.40	(0.05)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>17.70</u>	<u>17.40</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	10.91	11.32	0.41
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	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>14.91</u>	<u>15.32</u>	<u>0.41</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>33.61</u>	<u>33.72</u>	<u>0.11</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.10	-	(0.10)
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.55</u>	<u>1.45</u>	<u>0.90</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	18.68	13.68	(5.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>19.68</u>	<u>14.68</u>	<u>(5.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>20.23</u>	<u>16.13</u>	<u>(4.10)</u>
COMBINED STAFF	<u>53.84</u>	<u>49.85</u>	<u>(3.99)</u>

Principal Signature

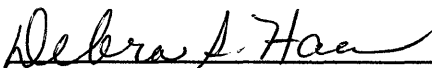
Date

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (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	-	-	-
		<u>86.24</u>	<u>220.24</u>	<u>134.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
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	-	-	-
		<u>99.46</u>	<u>247.99</u>	<u>148.53</u>


Principal Signature

6/18/14
Date

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

**Revised
6/10/14**

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:			
Position Allocation	\$ -	\$ 996,394	\$ 996,394
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	59,112	59,112
Health Services Allocation	-	3,304	3,304
Custodial Services Allocation	-	30,164	30,164
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	425,859	-	(425,859)
Federal Impact Aid (Discontinued FY 2014-2015)	5,204	-	(5,204)
FEPP Funds - 92% (Discontinued FY 2014-2015)	337,099	-	(337,099)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	15,079	-	(15,079)
Subtotal - School Allocation	783,241	1,090,741	307,500
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	91,770	91,770
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DIJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	345	896	551
Instructional Materials - Science - (Project 3109)	94	246	152
Instructional Materials - Textbook - (Project 3105)	5,512	14,289	8,777
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)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	8,201	109,951	101,750
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 3056)	-	-	-
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)	18,276	13,707	(4,569)
School Maintenance - School Control - (Project 5909)	-	4,569	4,569
Subtotal - Local Revenue Allocation	18,276	18,276	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,107	3,937	830
Itinerant Autistic Program - (Project 2018)	2,214	4,507	2,293
Itinerant Hearing Impaired - (Project 2008)	1,411	3,058	1,647
Itinerant Homebound - (Project 2023)	2,357	2,886	529
Itinerant Occupational/Physical Therapist - (Project 2019)	12,981	17,086	4,105
Itinerant Social Workers - (Project 4021)	-	3,173	3,173
Itinerant Staffing Specialists - (Project 5012)	8,124	9,231	1,107
Itinerant Visually Impaired - (Project 2004)	2,857	3,783	926
School Psychologists - (Project 2027)	14,392	19,383	4,991
Medicaid - Nurses Contract - (Project 1084)	1,712	26,228	24,516
SAI - Attendance Officer - (Project 3162)	-	1,442	1,442
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,155	94,714	45,559
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 858,873	\$ 1,313,682	\$ 454,809
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ 2,638	\$ 2,638
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	362,412	410,885	48,473
Total Other Special Revenue Funds	\$ 362,412	\$ 410,885	\$ 48,473
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,221,285	\$ 1,727,205	\$ 505,920

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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.

134.00

Deborah A. Ha...
Principal Signature

06/10/14
Date

Notes:

- Title I allocation added May 28, 2014.
- 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

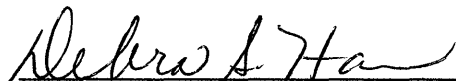
APPROPRIATIONS

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	\$ 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)	52,814	68,486	15,672
	Total Combined Appropriations	\$ 1,226,656	\$ 1,727,205	\$ 500,549

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 185,706	\$ 27,194	\$ (158,513)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,818	\$ 7,609	\$ 1,790


Principal Signature

6/18/14
Date

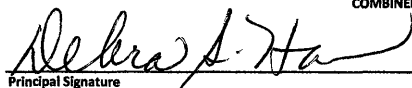
Notes:

- (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.

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

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	-	0.81	0.81
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	0.38	-	(0.38)
	0.38	0.81	0.43
Instructional			
Teacher - Basic	-	2.62	2.62
Teacher - Class Size Reduction	-	1.38	1.38
Teacher - ESE	9.62	9.40	(0.22)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	9.62	13.40	3.78
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.30	0.36	0.06
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.30	2.36	1.06
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.30	16.57	5.27
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.58	1.00	0.42
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.03	1.45	0.42
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	9.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.00	9.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	10.03	10.45	0.42
COMBINED STAFF	21.33	27.02	5.69


Principal Signature

10/18/14
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	420.00	417.00	(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	-	-	-
		<u>709.23</u>	<u>730.00</u>	<u>20.77</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	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	-	-	-
		<u>770.47</u>	<u>802.62</u>	<u>32.15</u>


Principal Signature

6-3-14
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,778,526	\$ 2,778,526
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	301,019	301,019
Health Services Allocation	-	10,949	10,949
Custodial Services Allocation	-	153,561	153,561
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	227,206	-	(227,206)
Federal Impact Aid (Discontinued FY 2014-2015)	58,891	-	(58,891)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,611,344	-	(2,611,344)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	124,006	-	(124,006)
Subtotal - School Allocation	3,021,447	3,257,886	236,439
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	585,600	920,360	334,760
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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	-	(7,614)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,250	13,750	2,500
Instructional Materials - Media - (Project 3106)	2,834	2,970	136
Instructional Materials - Science - (Project 3109)	772	815	43
Instructional Materials - Textbook - (Project 3105)	45,326	16,577	(28,749)
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)	-	-	-
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	767,146	987,172	220,026
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)	79,000	-	(79,000)
School Maintenance - (Project 2909)	25,709	19,282	(6,427)
School Maintenance - School Control - (Project 5909)	-	6,427	6,427
Subtotal - Local Revenue Allocation	104,709	25,709	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,963	5,623	1,660
Itinerant Autistic Program - (Project 2018)	2,824	6,436	3,612
Itinerant Hearing Impaired - (Project 2008)	1,799	4,374	2,575
Itinerant Homebound - (Project 2023)	3,006	4,124	1,118
Itinerant Occupational/Physical Therapist - (Project 2019)	16,557	24,399	7,842
Itinerant Social Workers - (Project 4021)	-	4,530	4,530
Itinerant Staffing Specialists - (Project 5012)	10,363	13,184	2,821
Itinerant Visually Impaired - (Project 2004)	3,644	5,405	1,761
School Psychologists - (Project 2027)	18,357	27,679	9,322
Medicaid - Nurses Contract - (Project 1084)	14,075	14,212	137
SAI - Attendance Officer - (Project 3162)	4,342	4,779	437
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	78,930	114,745	35,815
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,972,232	\$ 4,385,512	\$ 413,280
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 226,395	\$ 293,509	\$ 67,114
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	156,703	172,199	15,496
Total Other Special Revenue Funds	\$ 418,048	\$ 503,158	\$ 85,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,390,280	\$ 4,888,670	\$ 498,390

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 20.77 |
| 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. | - |

Principal Signature

Note:
Title I allocation added May 28, 2014.

Date

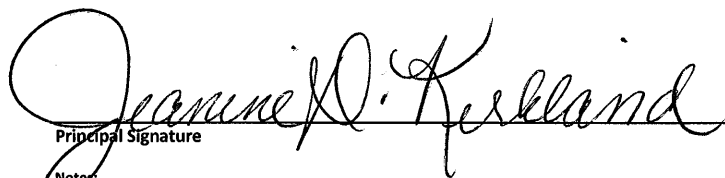
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

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	\$ 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

	Available Balance March 31, 2013	Available Balance March 31, 2014	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

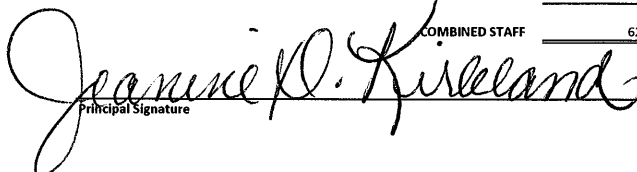
Notes:

- (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.

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	28.65	25.16	(3.49)
Teacher - Class Size Reduction	9.60	13.84	4.24
Teacher - ESE	4.70	6.00	1.30
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>42.95</u>	<u>45.00</u>	<u>2.05</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>1.00</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.20	3.02	1.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>7.70</u>	<u>14.02</u>	<u>6.32</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>53.40</u>	<u>62.02</u>	<u>8.62</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	2.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>2.95</u>	<u>0.50</u>
Educational Support			
Classroom Assistant - Title I	2.50	3.00	0.50
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.80	3.98	0.18
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.30</u>	<u>6.98</u>	<u>0.68</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.75</u>	<u>9.93</u>	<u>1.18</u>
COMBINED STAFF	<u>62.15</u>	<u>71.95</u>	<u>9.80</u>


Principal Signature


6-13-14
Date


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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
		<u>575.26</u>	<u>649.00</u>	<u>73.74</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	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	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>631.23</u>	<u>711.68</u>	<u>80.45</u>


Principal Signature


Date

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

**Revised
5/28/14**

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:			
Position Allocation	\$ -	\$ 2,427,560	\$ 2,427,560
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	240,317	240,317
Health Services Allocation	-	9,735	9,735
Custodial Services Allocation	-	144,592	144,592
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	54,755	-	(54,755)
Federal Impact Aid (Discontinued FY 2014-2015)	43,169	-	(43,169)
FFFP Funds - 92% (Discontinued FY 2014-2015)	2,139,420	-	(2,139,420)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	100,582	-	(100,582)
Subtotal - School Allocation	2,337,926	2,836,035	498,109
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)	34,950	74,900	39,950
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)	6,399	-	(6,399)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	11,825	75
Instructional Materials - Media - (Project 3106)	2,299	2,640	341
Instructional Materials - Science - (Project 3109)	626	724	98
Instructional Materials - Textbook - (Project 3105)	36,764	14,738	(22,026)
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)	62,200	62,600	400
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	757,584	936,282	178,698
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)	33,383	25,037	(8,346)
School Maintenance - School Control - (Project 5909)	-	8,346	8,346
Subtotal - Local Revenue Allocation	33,383	33,383	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	1,477	2,118	641
Itinerant Adaptive P.E. - (Project 2017)	1,053	2,424	1,371
Itinerant Autistic Program - (Project 2018)	671	1,648	977
Itinerant Hearing Impaired - (Project 2008)	1,121	1,553	432
Itinerant Homebound - (Project 2023)	6,171	9,191	3,020
Itinerant Occupational/Physical Therapist - (Project 2019)	-	1,706	1,706
Itinerant Social Workers - (Project 4021)	3,862	4,966	1,104
Itinerant Staffing Specialists - (Project 5012)	1,358	2,036	678
Itinerant Visually Impaired - (Project 2004)	6,842	10,427	3,585
School Psychologists - (Project 2027)	11,417	14,584	3,167
Medicaid - Nurses Contract - (Project 1084)	3,522	4,248	726
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,494	54,901	17,407
Fee Based - Child Care - (Project Various)	97,000	77,000	(20,000)
Total General Operating Fund	\$ 3,263,387	\$ 3,937,601	\$ 674,214
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 294,109	\$ 317,256	\$ 23,147
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	155,993	226,478	70,485
Total Other Special Revenue Funds	\$ 520,002	\$ 618,634	\$ 98,632
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,783,389	\$ 4,556,235	\$ 772,846

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 73.74
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. 4.00
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Note:

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

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


APPROPRIATIONS


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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,797,685	3,151,677	353,992
	Non-Instructional	471,400	655,907	184,507
	Subtotal - Salaries & Benefits	<u>3,384,985</u>	<u>4,015,884</u>	<u>630,899</u>
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)	<u>60,163</u>	<u>40,317</u>	<u>(19,846)</u>
	Total Combined Appropriations	<u>\$ 3,817,475</u>	<u>\$ 4,556,235</u>	<u>\$ 738,760</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 275,557</u>	<u>\$ 96,007</u>	<u>\$ (179,550)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 26,835</u>	<u>\$ 24,614</u>	<u>\$ (2,221)</u>


Principal Signature


Date

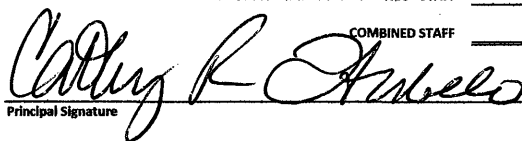
Notes:

- (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.

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

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	-
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	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	26.24	24.93	(1.31)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE	1.62	2.51	0.89
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	1.00	-	(1.00)
	36.86	38.51	1.65
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	1.00	0.50
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.00	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	2.00	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	4.00	4.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	0.60	(0.40)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
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)
	8.50	14.60	6.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.36	57.11	9.75
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	1.64	1.59	(0.05)
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	-
	4.87	5.82	0.95
Educational Support			
Classroom Assistant - Title I	3.50	2.00	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.50	5.00	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	9.37	10.82	1.45
COMBINED STAFF	56.73	67.93	11.20


Principal Signature

6/16/14
Date