

School District of Okaloosa County
Schools
Draft Budgets
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Fiscal Year 2017-2018

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Projected Staffing – N/A	N/A

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Projected Staffing – N/A	N/A

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	490.00	506.00	16.00
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	90.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>884.00</u>	<u>939.00</u>	<u>55.00</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	540.47	560.14	19.67
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	99.63	29.04
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.94	14.54	2.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>943.00</u>	<u>1,005.31</u>	<u>62.31</u>


Principal Signature

06/19/17
Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,417,700	\$ 3,668,540	\$ 250,840
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	385,613	403,165	17,552
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	177,297	181,568	4,271
Subtotal - School Allocation	4,007,066	4,284,190	277,124
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	811,200	68,700
CSR - Instructional Coaches - (Project 4104)	15,340	-	(15,340)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,525	3,761	236
Instructional Materials - Science - (Project 3109)	963	1,031	68
Instructional Materials - Textbook - (Project 3105)	19,793	9,157	(10,636)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	14,750	285
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	903,036	919,319	16,283
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,054	20,914	5,860
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	4,023	-	(4,023)
Subtotal - Local Revenue Allocation	45,849	42,526	(3,323)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	77,283	88,425	11,142
SAI - Attendance Officer - (Project 3162)	4,274	4,677	403
Subtotal - Student Services Allocation	81,557	93,102	11,545
Fee Based - Child Care - (Various Projects)	188,000	199,000	11,000
Total General Operating Fund	\$ 5,225,508	\$ 5,538,137	\$ 312,629
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	11,505	26,588	15,083
IDEA Supplement (Project 8475)	142,020	213,690	71,670
Total Other Special Revenue Funds	\$ 153,525	\$ 240,278	\$ 86,753
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,379,033	\$ 5,778,415	\$ 399,382

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

55.00
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-
06/19/17
Date


**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2017-2018**

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 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,743,845	3,979,311	235,466
	Non-Instructional	647,349	773,949	126,600
	Subtotal - Salaries & Benefits	4,598,194	4,964,760	366,566
300	Purchased Services	224,466	234,574	10,108
400	Energy Services	247,013	251,682	4,669
500	Materials & Supplies	97,528	122,536	25,008
600	Capital Outlay	3,525	3,761	236
700	Other Expenses	93,000	108,000	15,000
900	Transfers/Reserves - See Note (2)	115,307	93,102	(22,205)
	Total Combined Appropriations	\$ 5,379,033	\$ 5,778,415	\$ 399,382

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,274	\$ 5,985	\$ (24,289)
School Internal Funds - General & Principal's Discretionary Only	\$ 16,262	\$ 15,150	\$ (1,112)


 Principal Signature

6/28/17
 Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018

PROJECTED STAFFING Includes Only Staffing from Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	36.50	39.00	2.50
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	5.00	5.40	0.40
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>52.50</u>	<u>56.40</u>	<u>3.90</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.10	(0.60)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.70</u>	<u>1.10</u>	<u>(0.60)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.67	-
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>16.67</u>	<u>16.67</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>72.87</u>	<u>76.17</u>	<u>3.30</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	0.15	0.34	0.19
Staffing Specialist	0.45	0.45	-
	<u>0.60</u>	<u>0.79</u>	<u>0.19</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>5.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.60</u>	<u>5.79</u>	<u>2.19</u>
COMBINED STAFF	<u>76.47</u>	<u>81.96</u>	<u>5.49</u>


Principal Signature

06/19/17
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	356.00	426.00	70.00
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.00	322.00	14.00
111	ESE Support Level I, II & III in Grades K-3	49.00	75.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.00	40.00	(5.00)
130	ESOL/Intensive English	1.50	3.00	1.50
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	55.00	56.00	1.00
		<u>1,373.66</u>	<u>1,520.00</u>	<u>146.34</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	392.67	471.58	78.91
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.31	322.32	14.01
111	ESE Support Level I, II & III in Grades K-3	54.05	83.03	28.98
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.05	40.04	(5.01)
130	ESOL/Intensive English	1.79	3.64	1.85
254	ESE Support Level IV	3.61	3.26	(0.35)
255	ESE Support Level V	0.86	0.55	(0.31)
300	Vocational Education Grades 7-12	55.06	56.06	1.00
		<u>1,419.40</u>	<u>1,577.48</u>	<u>158.08</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 5,644,830	\$ 5,973,273	\$ 328,443
Supplement Allocation	201,279	221,992	20,713
Overhead Allocation	575,831	608,071	32,240
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	309,866	317,332	7,466
Subtotal - School Allocation	6,743,806	7,132,668	388,862
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	796,500	905,840	109,340
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	94,500	-	(94,500)
Instructional Materials - Media - (Project 3106)	5,477	6,088	611
Instructional Materials - Science - (Project 3109)	1,496	1,669	173
Instructional Materials - Textbook - (Project 3105)	30,757	14,824	(15,933)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	64,906	64,906
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	108,160	108,160
SAI - Secondary Intensive Reading - (Project 0120)	225,200	185,880	(39,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	22,618	22,250	(368)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,238,793	1,345,417	106,624
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,280	1,720	(1,560)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	981	12,964	11,983
AP - Initiative Set-Aside - (Project 7054)	2,308	3,703	1,395
AP - Bonuses & Exams - (Project 5054)	12,097	8,021	(4,076)
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	20,159	49,025	28,866
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	-	(12,351)
Subtotal - Local Revenue Allocation	161,580	185,837	24,257
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	116,658	127,112	10,454
SAI - Attendance Officer - (Project 3162)	6,642	7,571	929
Subtotal - Student Services Allocation	123,300	134,683	11,383
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,267,479	\$ 8,798,605	\$ 531,126
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 300,889	\$ 284,689	\$ (16,200)
Title II - Part A - (Project 8405)	49,855	18,768	(31,087)
IDEA Supplement (Project 8475)	247,320	249,390	2,070
Total Other Special Revenue Funds	\$ 598,064	\$ 552,847	\$ (45,217)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,865,543	\$ 9,351,452	\$ 485,909

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 146.34 |
| 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

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 349,400	\$ 347,000	\$ (2,400)
	Instructional	6,516,368	6,924,468	408,100
	Non-Instructional	779,468	834,907	55,439
	Subtotal - Salaries & Benefits	<u>7,645,236</u>	<u>8,106,375</u>	<u>461,139</u>
300	Purchased Services	450,880	499,552	48,672
400	Energy Services	365,606	372,515	6,909
500	Materials & Supplies	118,119	91,583	(26,536)
600	Capital Outlay	19,277	26,088	6,811
700	Other Expenses	80,700	102,456	21,756
900	Transfers/Reserves - See Note (2)	<u>185,725</u>	<u>152,883</u>	<u>(32,842)</u>
	Total Combined Appropriations	<u>\$ 8,865,543</u>	<u>\$ 9,351,452</u>	<u>\$ 485,909</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 71,054</u>	<u>\$ 51,028</u>	<u>\$ (20,027)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,724</u>	<u>\$ 4,649</u>	<u>\$ (2,075)</u>


Principal Signature

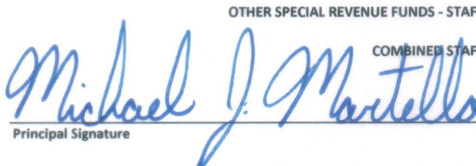
6-26-17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	4.00	4.00	-
<i>Instructional</i>			
Teacher - Basic	61.20	66.40	5.20
Teacher - Class Size Reduction	11.80	13.40	1.60
Teacher - ESE	5.00	5.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	80.00	86.80	6.80
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.83	0.48
Media Specialist	-	-	-
Other Support - Instructional	2.00	1.00	(1.00)
	6.35	5.83	(0.52)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	6.00	2.00
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	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	14.00	16.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.35	112.63	8.28
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	0.65	0.66	0.01
Staffing Specialist	0.45	0.45	-
	3.10	3.11	0.01
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	2.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.00	8.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.10	11.11	(0.99)
COMBINED STAFF	116.45	123.74	7.29
 Principal Signature	Date 6-20-17		

BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	517.00	504.00	(13.00)
102	Basic Education - Grades 4-8	224.00	233.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	88.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	88.00	76.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	5.00	1.00
254	ESE Support Level IV	3.00	2.60	(0.40)
255	ESE Support Level V	1.00	0.40	(0.60)
300	Vocational Education Grades 7-12	-	-	-
		<u>921.00</u>	<u>909.00</u>	<u>(12.00)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	570.25	557.93	(12.32)
102	Basic Education - Grades 4-8	224.00	233.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.65	97.42	4.77
112	ESE Support Level I, II & III in Grades 4-8	88.00	76.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.78	6.06	1.28
254	ESE Support Level IV	10.82	9.41	(1.41)
255	ESE Support Level V	5.38	2.21	(3.17)
300	Vocational Education Grades 7-12	-	-	-
		<u>995.88</u>	<u>982.03</u>	<u>(13.85)</u>

Principal Signature

Date

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,458,200	\$ 3,492,780	\$ 34,580
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	340,858	347,262	6,404
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	154,380	158,100	3,720
Subtotal - School Allocation	3,979,894	4,029,059	49,165
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	810,000	811,200	1,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,672	3,641	(31)
Instructional Materials - Science - (Project 3109)	1,003	998	(5)
Instructional Materials - Textbook - (Project 3105)	20,621	8,865	(11,756)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,808	15,000	1,192
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,504	883,324	(1,180)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,440	20,511	5,071
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,258	19,258	-
School Maintenance - School Control - (Project 5909)	4,814	-	(4,814)
Subtotal - Local Revenue Allocation	50,192	45,289	(4,903)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	111,488	102,549	(8,939)
SAI - Attendance Officer - (Project 3162)	4,453	4,528	75
Subtotal - Student Services Allocation	115,941	107,077	(8,864)
Fee Based - Child Care - (Various Projects)	324,000	343,000	19,000
Total General Operating Fund	\$ 5,354,531	\$ 5,407,749	\$ 53,218
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	26,588	26,588
IDEA Supplement (Project 8475)	158,760	160,395	1,635
Total Other Special Revenue Funds	\$ 158,760	\$ 186,983	\$ 28,223
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,513,291	\$ 5,594,732	\$ 81,441

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

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**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,802,040	3,887,356	85,316
	Non-Instructional	739,279	801,535	62,256
	Subtotal - Salaries & Benefits	4,748,319	4,900,391	152,072
300	Purchased Services	215,703	221,047	5,344
400	Energy Services	196,883	200,604	3,721
500	Materials & Supplies	174,596	96,743	(77,853)
600	Capital Outlay	3,672	3,641	(31)
700	Other Expenses	58,177	65,229	7,052
900	Transfers/Reserves - See Note (2)	115,941	107,077	(8,864)
	Total Combined Appropriations	\$ 5,513,291	\$ 5,594,732	\$ 81,441

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 50,570	\$ 20,937	\$ (29,633)
School Internal Funds - General & Principal's Discretionary Only	\$ 30,086	\$ 18,956	\$ (11,130)

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	40.00	39.50	(0.50)
Teacher - Class Size Reduction	12.00	12.00	-
Teacher - ESE	2.60	3.80	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>54.60</u>	<u>55.30</u>	<u>0.70</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.10</u>	<u>0.10</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	5.00	5.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.33	3.53	0.20
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	3.60	3.60	-
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)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.93</u>	<u>19.13</u>	<u>0.20</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>76.53</u>	<u>77.53</u>	<u>1.00</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	-	0.34	0.34
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.57</u>	<u>0.34</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.23</u>	<u>4.57</u>	<u>0.34</u>
COMBINED STAFF	<u>80.76</u>	<u>82.10</u>	<u>1.34</u>

Principal Signature

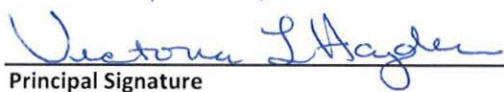
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	430.00	501.00	71.00
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	55.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>744.00</u>	<u>840.00</u>	<u>96.00</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	474.29	554.61	80.32
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.36	60.89	3.53
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.55	10.91	1.36
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>795.20</u>	<u>901.41</u>	<u>106.21</u>


Principal Signature


Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,812,300	\$ 3,141,260	\$ 328,960
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	255,707	275,029	19,322
Health Services Allocation	11,160	12,000	840
Custodial Services Allocation	152,140	155,805	3,665
Subtotal - School Allocation	3,245,763	3,603,011	357,248
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	11,505	-	(11,505)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,966	3,364	398
Instructional Materials - Science - (Project 3109)	810	922	112
Instructional Materials - Textbook - (Project 3105)	16,658	8,192	(8,466)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	35,800	35,800
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	13,000	376
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,963	840,678	85,715
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,434	19,586	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	23,640	-
School Maintenance - School Control - (Project 5909)	5,910	-	(5,910)
Subtotal - Local Revenue Allocation	54,664	48,746	(5,918)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	58,277	65,092	6,815
SAI - Attendance Officer - (Project 3162)	3,597	4,184	587
Subtotal - Student Services Allocation	61,874	69,276	7,402
Fee Based - Child Care - (Various Projects)	190,000	192,000	2,000
Total General Operating Fund	\$ 4,307,264	\$ 4,753,711	\$ 446,447
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 289,136	\$ 296,162	\$ 7,026
Title II - Part A - (Project 8405)	61,360	68,816	7,456
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 368,856	\$ 382,573	\$ 13,717
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,676,120	\$ 5,136,284	\$ 460,164

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 96.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature Victoria L Hayden

Date 6/16/17

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2017-2018**

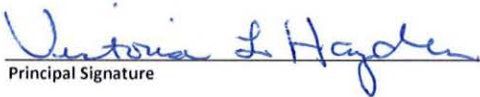
APPROPRIATIONS

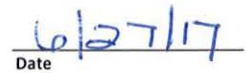
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,219,873	3,582,643	362,770
	Non-Instructional	605,321	697,220	91,899
	Subtotal - Salaries & Benefits	4,032,194	4,491,363	459,169
300	Purchased Services	268,115	278,881	10,766
400	Energy Services	138,707	141,329	2,622
500	Materials & Supplies	115,164	79,571	(35,593)
600	Capital Outlay	11,966	13,364	1,398
700	Other Expenses	48,100	62,500	14,400
900	Transfers/Reserves - See Note (2)	61,874	69,276	7,402
	Total Combined Appropriations	\$ 4,676,120	\$ 5,136,284	\$ 460,164

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,986	\$ 32,340	\$ (52,646)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,145	\$ 8,132	\$ 987


Principal Signature


Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	31.00	35.00	4.00
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	1.60	1.60	-
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	-	-	-
	<u>42.60</u>	<u>47.60</u>	<u>5.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.15	-	(0.15)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.15</u>	<u>1.00</u>	<u>(0.15)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.41	1.60	0.19
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	4.00	4.00	-
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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.41</u>	<u>17.60</u>	<u>2.19</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.16</u>	<u>68.20</u>	<u>7.04</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	1.30	0.50
Staffing Specialist	0.23	0.23	-
	<u>3.03</u>	<u>3.53</u>	<u>0.50</u>
Educational Support			
Classroom Assistant - Title I	3.50	2.50	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.50</u>	<u>2.50</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.53</u>	<u>6.03</u>	<u>(0.50)</u>
COMBINED STAFF	<u>67.69</u>	<u>74.23</u>	<u>6.54</u>

Victoria L. Hagler
Principal Signature

6/16/17
Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	590.00	589.00	(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	140.00	157.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	-	1.90	1.90
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>740.00</u>	<u>758.00</u>	<u>18.00</u>

Program Number	Program Name	Weighted FTE		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	590.00	589.00	(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	140.00	157.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.94	12.12	0.18
254	ESE Support Level IV	-	6.88	6.88
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		<u>741.94</u>	<u>765.55</u>	<u>23.61</u>


Principal Signature

06/19/2017
Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,755,000	\$ 3,006,600	\$ 251,600
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	421,872	433,242	11,370
Health Services Allocation	11,100	11,370	270
Custodial Services Allocation	238,385	244,129	5,744
Subtotal - School Allocation	3,545,244	3,817,398	272,154
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	445,500	459,680	14,180
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	216,000	-	(216,000)
Instructional Materials - Media - (Project 3106)	2,950	3,036	86
Instructional Materials - Science - (Project 3109)	806	832	26
Instructional Materials - Textbook - (Project 3105)	16,569	7,392	(9,177)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	15,340	27,370	12,030
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	229,840	229,840
SAI - Secondary Intensive Reading - (Project 0120)	324,300	118,280	(206,020)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,098	11,250	(848)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,128,508	929,280	(199,228)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,452	19,116	4,664
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	-	(12,122)
Subtotal - Local Revenue Allocation	82,062	75,464	(6,598)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,687	97,638	8,951
SAI - Attendance Officer - (Project 3162)	3,578	3,775	197
Subtotal - Student Services Allocation	92,265	101,413	9,148
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,848,079	\$ 4,923,555	\$ 75,476
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ 288,991	\$ 288,991
Title II - Part A - (Project 8405)	23,010	-	(23,010)
IDEA Supplement (Project 8475)	158,760	124,695	(34,065)
Total Other Special Revenue Funds	\$ 181,770	\$ 413,686	\$ 231,916
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,029,849	\$ 5,337,241	\$ 307,392

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 18.00
- 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

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	3,285,251	3,510,229	224,978
	Non-Instructional	556,191	608,727	52,536
	Subtotal - Salaries & Benefits	4,151,742	4,433,656	281,914
300	Purchased Services	324,547	331,009	6,462
400	Energy Services	305,072	310,837	5,765
500	Materials & Supplies	111,073	105,350	(5,723)
600	Capital Outlay	2,950	3,036	86
700	Other Expenses	42,200	51,940	9,740
900	Transfers/Reserves - See Note (2)	92,265	101,413	9,148
	Total Combined Appropriations	\$ 5,029,849	\$ 5,337,241	\$ 307,392

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 69,912	\$ 30,213	\$ (39,698)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,571	\$ 4,668	\$ 1,097

Principal Signature



Date

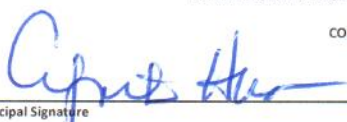
7/17/2017

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	31.20	31.60	0.40
Teacher - Class Size Reduction	6.60	6.80	0.20
Teacher - ESE	5.60	5.60	-
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	-	-	-
	<u>43.40</u>	<u>44.00</u>	<u>0.60</u>
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.55	0.35	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.55</u>	<u>3.35</u>	<u>0.80</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>11.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.95</u>	<u>61.35</u>	<u>1.40</u>
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	0.30	0.35	0.05
Staffing Specialist	0.23	0.23	-
	<u>0.53</u>	<u>2.58</u>	<u>2.05</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	2.00	2.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.53</u>	<u>7.58</u>	<u>3.05</u>
COMBINED STAFF	<u>64.48</u>	<u>68.93</u>	<u>4.45</u>


Principal Signature


Date

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,223.00	1,242.00	19.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	239.00	219.00	(20.00)
130	ESOL/Intensive English	35.00	34.00	(1.00)
254	ESE Support Level IV	-	1.70	1.70
255	ESE Support Level V	0.20	0.30	0.10
300	Vocational Education Grades 7-12	56.00	56.00	-
		<u>1,553.20</u>	<u>1,553.00</u>	<u>(0.20)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,224.22	1,243.24	19.02
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	239.24	219.22	(20.02)
130	ESOL/Intensive English	41.79	41.21	(0.58)
254	ESE Support Level IV	-	6.15	6.15
255	ESE Support Level V	1.08	1.66	0.58
300	Vocational Education Grades 7-12	56.06	56.06	-
		<u>1,562.39</u>	<u>1,567.54</u>	<u>5.15</u>

Principal Signature

Date

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,402,605	\$ 6,450,453	\$ 47,848
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	804,208	820,426	16,218
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	436,449	446,965	10,516
Subtotal - School Allocation	7,874,072	7,962,052	87,980
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	229,500	216,320	(13,180)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,193	6,220	27
Instructional Materials - Science - (Project 3109)	1,691	1,705	14
Instructional Materials - Textbook - (Project 3105)	34,776	15,145	(19,631)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	288,100	108,160	(179,940)
Teachers Classroom Supply Assistance Program - (Project 3180)	23,933	22,000	(1,933)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	684,993	476,950	(208,043)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	84,793	81,917	(2,876)
AP - Initiative Set-Aside - (Project 7054)	30,891	30,948	57
AP - Bonuses & Exams - (Project 5054)	90,253	93,454	3,201
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	130,767	105,028	(25,739)
IB - Academically Disadvantaged - (Project 5056)	47,539	43,399	(4,140)
IB - Bonuses & Exams - (Project 5055)	59,389	68,570	9,181
Medicaid (Nurses Contract) - (Project 1084)	22,031	29,150	7,119
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	-	(18,354)
Subtotal - Local Revenue Allocation	630,352	602,461	(27,891)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	151,526	135,708	(15,818)
SAI - Attendance Officer - (Project 3162)	7,510	7,735	225
Subtotal - Student Services Allocation	159,036	143,443	(15,593)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 9,348,453	\$ 9,184,906	\$ (163,547)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	188,120	183,590	(4,530)
Total Other Special Revenue Funds	\$ 188,120	\$ 183,590	\$ (4,530)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,536,573	\$ 9,368,496	\$ (168,077)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (0.20)
- 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

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	6,597,795	6,440,440	(157,355)
	Non-Instructional	654,239	647,877	(6,362)
	Subtotal - Salaries & Benefits	<u>7,721,834</u>	<u>7,558,817</u>	<u>(163,017)</u>
300	Purchased Services	562,249	570,568	8,319
400	Energy Services	573,818	584,662	10,844
500	Materials & Supplies	430,843	405,150	(25,693)
600	Capital Outlay	6,193	6,220	27
700	Other Expenses	82,600	99,636	17,036
900	Transfers/Reserves - See Note (2)	<u>159,036</u>	<u>143,443</u>	<u>(15,593)</u>
	Total Combined Appropriations	<u>\$ 9,536,573</u>	<u>\$ 9,368,496</u>	<u>\$ (168,077)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 121,752</u>	<u>\$ 41,328</u>	<u>\$ (80,424)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 57,409</u>	<u>\$ 49,568</u>	<u>\$ (7,841)</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	73.40	73.80	0.40
Teacher - Class Size Reduction	3.40	3.20	(0.20)
Teacher - ESE	4.70	4.70	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>83.50</u>	<u>83.70</u>	<u>0.20</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
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	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	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>107.50</u>	<u>105.70</u>	<u>(1.80)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	<u>0.45</u>	<u>0.45</u>	<u>-</u>
	<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	2.00	3.00	1.00
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.45</u>	<u>4.45</u>	<u>-</u>
COMBINED STAFF	<u>111.95</u>	<u>110.15</u>	<u>(1.80)</u>

Principal Signature

Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	1,337.00	1,375.00	38.00
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	262.00	247.00	(15.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	245.00	240.00	(5.00)
		<u>1,848.50</u>	<u>1,866.00</u>	<u>17.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	1,338.34	1,376.38	38.04
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	262.26	247.25	(15.01)
130	ESOL/Intensive English	2.39	2.42	0.03
254	ESE Support Level IV	7.21	5.43	(1.78)
255	ESE Support Level V	2.69	2.76	0.07
300	Vocational Education Grades 7-12	245.25	240.24	(5.01)
		<u>1,858.14</u>	<u>1,874.48</u>	<u>16.34</u>

Principal Signature

Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,578,455	\$ 7,628,721	\$ 50,266
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	851,461	871,178	19,717
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	428,449	438,772	10,323
Subtotal - School Allocation	9,089,175	9,182,879	93,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	256,500	270,400	13,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,370	7,473	103
Instructional Materials - Science - (Project 3109)	2,013	2,049	36
Instructional Materials - Textbook - (Project 3105)	41,388	18,198	(23,190)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	369,100	202,800	(166,300)
Teachers Classroom Supply Assistance Program - (Project 3180)	27,089	25,500	(1,589)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,560	598,020	(173,540)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	42,908	50,230	7,322
AICE - Set-Aside - (Project 1004)	7,279	9,170	1,891
AICE - Bonuses & Exams - (Project 5053)	22,601	32,297	9,696
AP - Advanced Placement - (Project 2154)	57,174	44,956	(12,218)
AP - Initiative Set-Aside - (Project 7054)	22,191	19,398	(2,793)
AP - Bonuses & Exams - (Project 5054)	68,578	64,963	(3,615)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	25,110	33,349	8,239
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	-	(18,003)
Subtotal - Local Revenue Allocation	408,775	402,954	(5,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,553	152,902	(14,651)
SAI - Attendance Officer - (Project 3162)	8,938	9,294	356
Subtotal - Student Services Allocation	176,491	162,196	(14,295)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,446,001	\$ 10,346,049	\$ (99,952)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	393,220	320,790	(72,430)
Total Other Special Revenue Funds	\$ 393,220	\$ 320,790	\$ (72,430)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,839,221	\$ 10,666,839	\$ (172,382)

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.

17.50
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06/19/17

Principal Signature

Date

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	7,731,674	7,644,009	(87,665)
	Non-Instructional	826,639	749,277	(77,362)
	Subtotal - Salaries & Benefits	<u>9,028,113</u>	<u>8,863,786</u>	<u>(164,327)</u>
300	Purchased Services	628,473	630,032	1,559
400	Energy Services	578,023	588,947	10,924
500	Materials & Supplies	321,751	281,129	(40,622)
600	Capital Outlay	7,370	20,473	13,103
700	Other Expenses	99,000	120,276	21,276
900	Transfers/Reserves - See Note (2)	<u>176,491</u>	<u>162,196</u>	<u>(14,295)</u>
	Total Combined Appropriations	<u>\$ 10,839,221</u>	<u>\$ 10,666,839</u>	<u>\$ (172,382)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 20,880</u>	<u>\$ 46,159</u>	<u>\$ 25,280</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 12,953</u>	<u>\$ 18,050</u>	<u>\$ 5,097</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	87.80	88.60	0.80
Teacher - Class Size Reduction	3.80	4.00	0.20
Teacher - ESE	6.70	6.90	0.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>100.30</u>	<u>101.50</u>	<u>1.20</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	1.00	(1.00)
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
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	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)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>10.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>123.30</u>	<u>122.50</u>	<u>(0.80)</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	9.00	8.00	(1.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>8.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.45</u>	<u>8.45</u>	<u>(2.00)</u>
COMBINED-STAFF	<u>133.75</u>	<u>130.95</u>	<u>(2.80)</u>

Principal Signature

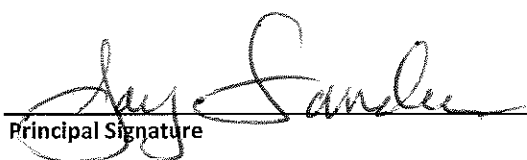
Date

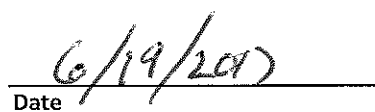
**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	732.00	820.00	88.00
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	182.00	206.00	24.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	2.80	0.80
255	ESE Support Level V	0.15	0.20	0.05
300	Vocational Education Grades 7-12	-	-	-
		<u>918.15</u>	<u>1,031.00</u>	<u>112.85</u>

<u>Program Number</u>	<u>Program Name</u>	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	732.00	820.00	88.00
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	182.00	206.00	24.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.39	2.42	0.03
254	ESE Support Level IV	7.21	10.13	2.92
255	ESE Support Level V	0.81	1.11	0.30
300	Vocational Education Grades 7-12	-	-	-
		<u>924.41</u>	<u>1,039.66</u>	<u>115.25</u>


Principal Signature


Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,347,700	\$ 3,699,000	\$ 351,300
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	432,413	457,368	24,955
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	219,770	225,065	5,295
Subtotal - School Allocation	4,130,770	4,515,490	384,720
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	608,400	68,400
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	243,000	-	(243,000)
Instructional Materials - Media - (Project 3106)	3,661	4,129	468
Instructional Materials - Science - (Project 3109)	1,000	1,132	132
Instructional Materials - Textbook - (Project 3105)	20,558	10,055	(10,503)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	39,100	750
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	202,800	202,800
SAI - Secondary Intensive Reading - (Project 0120)	391,800	294,040	(97,760)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,676	13,250	(426)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,310,455	1,208,706	(101,749)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,410	22,148	6,738
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,086	21,086	-
School Maintenance - School Control - (Project 5909)	5,272	-	(5,272)
Subtotal - Local Revenue Allocation	50,408	51,094	686
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	116,653	128,340	11,687
SAI - Attendance Officer - (Project 3162)	4,440	5,135	695
Subtotal - Student Services Allocation	121,093	133,475	12,382
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,612,726	\$ 5,908,765	\$ 296,039
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	6,256	6,256
IDEA Supplement (Project 8475)	228,960	249,390	20,430
Total Other Special Revenue Funds	\$ 228,960	\$ 255,646	\$ 26,686
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,841,686	\$ 6,164,411	\$ 322,725

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.

112.85

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-

-

Principal Signature

Date

6/19/2017

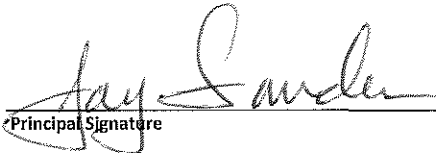
DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2017-2018

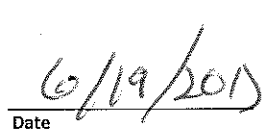
APPROPRIATIONS				
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet				

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	4,019,456	4,312,376	292,920
	Non-Instructional	638,991	630,627	(8,364)
	Subtotal - Salaries & Benefits	4,968,747	5,257,703	288,956
300	Purchased Services	304,838	319,399	14,561
400	Energy Services	290,152	295,835	5,683
500	Materials & Supplies	65,834	63,537	(2,297)
600	Capital Outlay	3,661	11,629	7,968
700	Other Expenses	51,600	68,640	17,040
900	Transfers/Reserves - See Note (2)	156,854	147,668	(9,186)
	Total Combined Appropriations	\$ 5,841,686	\$ 6,164,411	\$ 322,725

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 110,591	\$ 26,567	\$ (84,025)
School Internal Funds - General & Principal's Discretionary Only	\$ 12,877	\$ 11,211	\$ (1,665)


Principal Signature

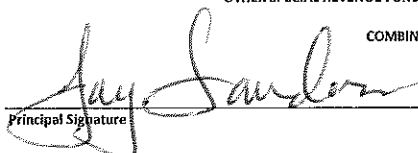

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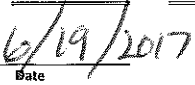
Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	38.80	43.00	4.20
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.40	6.40	-
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>53.20</u>	<u>58.40</u>	<u>5.20</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.80	0.50	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.80</u>	<u>3.50</u>	<u>(0.30)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>10.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>71.00</u>	<u>74.90</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	-	0.08	0.08
Staffing Specialist	0.23	0.45	0.23
	<u>0.23</u>	<u>0.53</u>	<u>0.31</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.23</u>	<u>6.53</u>	<u>0.31</u>
COMBINED STAFF	<u>77.23</u>	<u>81.43</u>	<u>4.21</u>


Principal Signature


Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>2016-2017</u>	<u>Unweighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	517.00	564.00	47.00
102	Basic Education - Grades 4-8	121.00	150.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	112.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	36.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	81.00	90.00	9.00
254	ESE Support Level IV	1.00	1.80	0.80
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		<u>851.00</u>	<u>954.00</u>	<u>103.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>2016-2017</u>	<u>Weighted FTE</u>	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	570.25	624.35	54.10
102	Basic Education - Grades 4-8	121.00	150.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.58	123.98	21.40
112	ESE Support Level I, II & III in Grades 4-8	38.00	36.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.71	109.08	12.37
254	ESE Support Level IV	3.61	6.51	2.90
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		<u>932.15</u>	<u>1,051.03</u>	<u>118.88</u>

Principal Signature



Date

6/20/17

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

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 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ 3,269,200	\$ 3,641,500	\$ 372,300
Supplement Allocation	12,881	17,321	4,440
Overhead Allocation	311,058	335,981	24,923
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	171,444	175,575	4,131
Subtotal - School Allocation	3,776,583	4,182,377	405,794

Other State Revenue Allocations:

CSR - Class Size Reduction - (Project 4125)	742,500	946,400	203,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,393	3,821	428
Instructional Materials - Science - (Project 3109)	927	1,047	120
Instructional Materials - Textbook - (Project 3105)	19,054	9,304	(9,750)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,202	14,500	298
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	880,876	1,090,292	209,416

Local Revenue Allocations:

Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,710	21,115	6,405
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	-	(5,652)
Subtotal - Local Revenue Allocation	53,650	49,243	(4,407)

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee - Itinerant Services - (Various Projects)	83,619	92,110	8,491
SAI - Attendance Officer - (Project 3162)	4,115	4,752	637
Subtotal - Student Services Allocation	87,734	96,862	9,128

Fee Based - Child Care - (Various Projects)

	-	-	-
Total General Operating Fund	\$ 4,798,843	\$ 5,418,774	\$ 619,931

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	26,588	26,588
IDEA Supplement (Project 8475)	88,560	124,695	36,135
Total Other Special Revenue Funds	\$ 88,560	\$ 151,283	\$ 62,723
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,887,403	\$ 5,570,057	\$ 682,654

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 103.00
- 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

6/20/17

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**


APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,476,465	4,068,280	591,815
	Non-Instructional	541,156	597,464	56,308
	Subtotal - Salaries & Benefits	4,224,621	4,877,244	652,623
300	Purchased Services	248,914	260,798	11,884
400	Energy Services	177,433	180,786	3,353
500	Materials & Supplies	96,308	80,146	(16,162)
600	Capital Outlay	3,393	5,821	2,428
700	Other Expenses	49,000	68,400	19,400
900	Transfers/Reserves - See Note (2)	87,734	96,862	9,128
	Total Combined Appropriations	\$ 4,887,403	\$ 5,570,057	\$ 682,654

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 58,162	\$ 47,973	\$ (10,189)
School Internal Funds - General & Principal's Discretionary Only	\$ 34,927	\$ 50,113	\$ 15,185


Principal Signature

6/20/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.00	40.00	4.00
Teacher - Class Size Reduction	11.00	14.00	3.00
Teacher - ESE	2.80	4.00	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>49.80</u>	<u>58.00</u>	<u>8.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.10</u>	<u>0.10</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	3.00	-
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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.00</u>	<u>15.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>67.80</u>	<u>76.10</u>	<u>8.30</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	-	0.34	0.34
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.57</u>	<u>0.34</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.23</u>	<u>3.57</u>	<u>1.34</u>
COMBINED STAFF	<u>70.03</u>	<u>79.67</u>	<u>9.64</u>

Principal Signature

Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	560.00	569.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	13.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>736.00</u>	<u>753.00</u>	<u>17.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	560.00	569.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.52	15.76	0.24
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>738.52</u>	<u>755.76</u>	<u>17.24</u>

Principal Signature

Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,647,000	\$ 2,803,800	\$ 156,800
Supplement Allocation	120,462	123,653	3,191
Overhead Allocation	292,723	300,630	7,907
Health Services Allocation	11,040	11,295	255
Custodial Services Allocation	154,533	158,256	3,723
Subtotal - School Allocation	3,225,758	3,397,634	171,876
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	81,000	-	(81,000)
Instructional Materials - Media - (Project 3106)	2,934	3,016	82
Instructional Materials - Science - (Project 3109)	802	827	25
Instructional Materials - Textbook - (Project 3105)	16,479	7,344	(9,135)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	35,190	(3,160)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	171,200	72,660	(98,540)
Teachers Classroom Supply Assistance Program - (Project 3180)	10,257	10,500	243
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,632	768,977	(115,655)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,471	19,124	4,653
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	3,671	-	(3,671)
Subtotal - Local Revenue Allocation	36,826	38,668	1,842
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	103,255	105,005	1,750
SAI - Attendance Officer - (Project 3162)	3,559	3,751	192
Subtotal - Student Services Allocation	106,814	108,756	1,942
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,254,030	\$ 4,314,035	\$ 60,005
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	5,474	(17,536)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 41,370	\$ 23,069	\$ (18,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,295,400	\$ 4,337,104	\$ 41,704

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 17.00
- 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 6/20/17

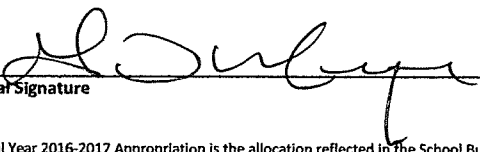
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,968,501	2,980,245	11,744
	Non-Instructional	384,191	403,727	19,536
	Subtotal - Salaries & Benefits	3,662,992	3,698,672	35,680
300	Purchased Services	201,399	216,359	14,960
400	Energy Services	179,823	183,222	3,399
500	Materials & Supplies	102,838	79,799	(23,039)
600	Capital Outlay	2,934	3,016	82
700	Other Expenses	38,600	47,280	8,680
900	Transfers/Reserves - See Note (2)	106,814	108,756	1,942
	Total Combined Appropriations	\$ 4,295,400	\$ 4,337,104	\$ 41,704

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,631	\$ 36,782	\$ 17,151
School Internal Funds - General & Principal's Discretionary Only	\$ 24,964	\$ 23,566	\$ (1,398)

Principal Signature 

Date 6/20/17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	30.20	30.80	0.60
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.20	1.20	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>38.40</u>	<u>39.00</u>	<u>0.60</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.80	0.45	(0.35)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.80</u>	<u>3.45</u>	<u>0.65</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.20</u>	<u>55.45</u>	<u>1.25</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	0.30	0.07	(0.23)
Staffing Specialist	0.23	0.23	-
	<u>0.53</u>	<u>0.30</u>	<u>(0.23)</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>0.53</u>	<u>0.30</u>	<u>(0.23)</u>
COMBINED STAFF	<u>54.73</u>	<u>55.75</u>	<u>1.02</u>

Principal Signature

Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	375.00	361.00	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	73.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>627.00</u>	<u>640.00</u>	<u>13.00</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	413.63	399.63	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	80.81	10.22
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.97	7.27	1.30
254	ESE Support Level IV	7.21	3.62	(3.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>678.40</u>	<u>690.33</u>	<u>11.93</u>


Principal Signature


Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,677,300	\$ 2,697,460	\$ 20,160
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	245,682	252,263	6,581
Health Services Allocation	9,405	9,600	195
Custodial Services Allocation	118,201	121,049	2,848
Subtotal - School Allocation	3,065,044	3,099,289	34,245
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,500	2,563	63
Instructional Materials - Science - (Project 3109)	683	703	20
Instructional Materials - Textbook - (Project 3105)	14,038	6,241	(7,797)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,520	10,000	(520)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	603,141	603,927	786
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,969	19,303	4,334
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,868	20,868	-
School Maintenance - School Control - (Project 5909)	5,217	-	(5,217)
Subtotal - Local Revenue Allocation	51,734	45,691	(6,043)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	66,514	66,320	(194)
SAI - Attendance Officer - (Project 3162)	3,032	3,188	156
Subtotal - Student Services Allocation	69,546	69,508	(38)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,789,465	\$ 3,818,415	\$ 28,950
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	61,360	26,588	(34,772)
IDEA Supplement (Project 8475)	71,010	115,770	44,760
Total Other Special Revenue Funds	\$ 132,370	\$ 142,358	\$ 9,988
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,921,835	\$ 3,960,773	\$ 38,938

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 13.00
- 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

EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,783,400	2,758,436	(24,964)
	Non-Instructional	419,806	478,739	58,933
	Subtotal - Salaries & Benefits	<u>3,410,206</u>	<u>3,448,675</u>	<u>38,469</u>
300	Purchased Services	190,160	170,820	(19,340)
400	Energy Services	143,157	145,863	2,706
500	Materials & Supplies	68,266	77,744	9,478
600	Capital Outlay	2,500	2,563	63
700	Other Expenses	38,000	45,600	7,600
900	Transfers/Reserves - See Note (2)	<u>69,546</u>	<u>69,508</u>	<u>(38)</u>
	Total Combined Appropriations	<u>\$ 3,921,835</u>	<u>\$ 3,960,773</u>	<u>\$ 38,938</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 39,102</u>	<u>\$ 38,320</u>	<u>\$ (782)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,798</u>	<u>\$ 13,197</u>	<u>\$ 4,399</u>


Principal Signature

6/16/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	27.00	27.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.60	3.60	-
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	-	-	-
	38.60	38.60	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.10	0.10
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.60	52.70	0.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.34	(0.46)
Staffing Specialist	0.23	0.23	-
	1.03	0.57	(0.46)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.50	2.75	1.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.50	2.75	1.25
OTHER SPECIAL REVENUE FUNDS - STAFF	2.53	3.32	0.79
COMBINED STAFF	55.13	56.02	0.89

Principal Signature

Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	228.00	215.00	(13.00)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	86.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	23.00	1.00
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	-	0.05	0.05
300	Vocational Education Grades 7-12	-	-	-
		<u>449.00</u>	<u>445.00</u>	<u>(4.00)</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	251.48	238.01	(13.47)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.90	95.20	21.30
112	ESE Support Level I, II & III in Grades 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	27.88	1.61
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	-	0.28	0.28
300	Vocational Education Grades 7-12	-	-	-
		<u>486.26</u>	<u>484.81</u>	<u>(1.45)</u>

Gwen Morris
Principal Signature

6-16-17
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,343,975	\$ 2,475,020	\$ 131,045
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	162,667	166,521	3,854
Health Services Allocation	6,735	6,675	(60)
Custodial Services Allocation	97,964	100,324	2,360
Subtotal - School Allocation	2,625,797	2,767,457	141,660
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,500	338,000	500
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,790	1,782	(8)
Instructional Materials - Science - (Project 3109)	489	489	-
Instructional Materials - Textbook - (Project 3105)	10,053	4,340	(5,713)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	30,680	62,560	31,880
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	9,500	558
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	484,399	488,271	3,872
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,783	19,612	3,829
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	-	(5,082)
Subtotal - Local Revenue Allocation	51,875	45,462	(6,413)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,881	72,462	6,581
SAI - Attendance Officer - (Project 3162)	2,171	2,216	45
Subtotal - Student Services Allocation	68,052	74,678	6,626
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 3,230,123	\$ 3,375,868	\$ 145,745
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 250,741	\$ 272,397	\$ 21,656
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	238,545	177,990	(60,555)
Total Other Special Revenue Funds	\$ 489,286	\$ 462,117	\$ (27,169)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,719,409	\$ 3,837,985	\$ 118,576

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,446,629	2,517,189	70,560
	Non-Instructional	653,082	698,514	45,432
	Subtotal - Salaries & Benefits	3,306,711	3,427,203	120,492
300	Purchased Services	154,194	168,067	13,873
400	Energy Services	84,192	85,783	1,591
500	Materials & Supplies	64,698	43,374	(21,324)
600	Capital Outlay	9,702	2,782	(6,920)
700	Other Expenses	31,860	36,098	4,238
900	Transfers/Reserves - See Note (2)	68,052	74,678	6,626
	Total Combined Appropriations	\$ 3,719,409	\$ 3,837,985	\$ 118,576

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,743	\$ 15,518	\$ 3,776
School Internal Funds - General & Principal's Discretionary Only	\$ 8,929	\$ 9,467	\$ 538

Diana Morris
Principal Signature

7-13-17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	19.00	18.00	(1.00)
Teacher - Class Size Reduction	5.00	5.00	-
Teacher - ESE	7.00	8.20	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>31.00</u>	<u>31.20</u>	<u>0.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.80	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>1.80</u>	<u>0.05</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.25	3.00	2.75
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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.25</u>	<u>14.00</u>	<u>2.75</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.00</u>	<u>49.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	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	2.53	1.77	(0.76)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.75	4.00	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.28</u>	<u>5.77</u>	<u>(2.51)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.73</u>	<u>8.72</u>	<u>(2.01)</u>
COMBINED STAFF	<u>56.73</u>	<u>57.72</u>	<u>0.99</u>

Principal Signature

Date

Gwen Morris

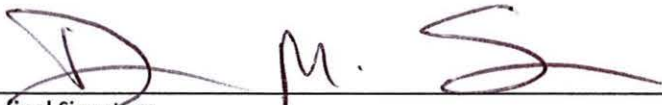
6-16-17

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	357.00	363.00	6.00
102	Basic Education - Grades 4-8	65.00	66.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	42.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>475.00</u>	<u>485.00</u>	<u>10.00</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	393.77	401.84	8.07
102	Basic Education - Grades 4-8	65.00	66.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.91	46.49	4.58
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.97	4.85	(1.12)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>516.65</u>	<u>529.18</u>	<u>12.53</u>


Principal Signature

6/15/17
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,173,200	\$ 2,192,160	\$ 18,960
Supplement Allocation	12,881	17,321	4,440
Overhead Allocation	221,309	228,196	6,887
Health Services Allocation	7,125	7,275	150
Custodial Services Allocation	145,407	148,910	3,503
Subtotal - School Allocation	2,559,922	2,593,862	33,940
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	405,000	473,200	68,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,894	1,942	48
Instructional Materials - Science - (Project 3109)	517	533	16
Instructional Materials - Textbook - (Project 3105)	10,635	4,730	(5,905)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,205	8,250	(955)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	462,651	532,275	69,624
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,664	19,549	3,885
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	-	(4,912)
Subtotal - Local Revenue Allocation	50,904	44,717	(6,187)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	30,406	31,930	1,524
SAI - Attendance Officer - (Project 3162)	2,297	2,416	119
Subtotal - Student Services Allocation	32,703	34,346	1,643
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,106,180	\$ 3,205,200	\$ 99,020
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	61,360	27,370	(33,990)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 79,720	\$ 44,965	\$ (34,755)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,185,900	\$ 3,250,165	\$ 64,265

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.

10.00

Principal Signature

Date

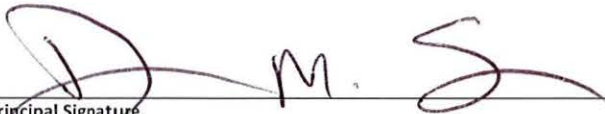
EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2017-2018

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 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,176,493	2,221,350	44,857
	Non-Instructional	335,556	348,464	12,908
	Subtotal - Salaries & Benefits	2,719,049	2,781,314	62,265
300	Purchased Services	216,556	224,182	7,626
400	Energy Services	141,484	144,158	2,674
500	Materials & Supplies	45,214	28,223	(16,991)
600	Capital Outlay	1,894	1,942	48
700	Other Expenses	29,000	36,000	7,000
900	Transfers/Reserves - See Note (2)	32,703	34,346	1,643
	Total Combined Appropriations	\$ 3,185,900	\$ 3,250,165	\$ 64,265

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,263	\$ 14,166	\$ (11,097)
School Internal Funds - General & Principal's Discretionary Only	\$ 26,435	\$ 22,973	\$ (3,463)

Principal Signature 

Date 6-15-17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	22.00	22.00	-
Teacher - Class Size Reduction	6.00	7.00	1.00
Teacher - ESE	1.60	1.60	-
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	-	-	-
	<u>29.60</u>	<u>30.60</u>	<u>1.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.10</u>	<u>0.10</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.60</u>	<u>43.70</u>	<u>1.10</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	0.80	0.35	(0.45)
Staffing Specialist	0.23	0.23	-
	<u>1.03</u>	<u>0.58</u>	<u>(0.45)</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>1.03</u>	<u>0.58</u>	<u>(0.45)</u>
COMBINED STAFF	<u>43.63</u>	<u>44.28</u>	<u>0.65</u>

Principal Signature

Date

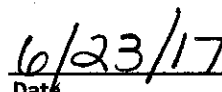
ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	329.00	328.00	(1.00)
102	Basic Education - Grades 4-8	131.00	136.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	53.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	54.00	47.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	46.00	-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>604.00</u>	<u>612.00</u>	<u>8.00</u>

Program Number	Program Name	Weighted FTE		
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	362.89	363.10	0.21
102	Basic Education - Grades 4-8	131.00	136.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.33	58.67	12.34
112	ESE Support Level I, II & III in Grades 4-8	54.00	47.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	54.92	55.75	0.83
254	ESE Support Level IV	7.21	7.24	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>656.35</u>	<u>667.76</u>	<u>11.41</u>


Principal Signature


Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,623,300	\$ 2,643,380	\$ 20,080
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	253,660	260,086	6,426
Health Services Allocation	9,060	9,180	120
Custodial Services Allocation	112,453	115,163	2,710
Subtotal - School Allocation	3,012,929	3,046,726	33,797
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,408	2,451	43
Instructional Materials - Science - (Project 3109)	658	672	14
Instructional Materials - Textbook - (Project 3105)	13,524	5,968	(7,556)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 4110)	32,700	71,600	38,900
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3160)	11,967	11,750	(217)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	698,017	733,947	35,930
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	206,600	104,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,074	19,347	4,273
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	4,761	-	(4,761)
Subtotal - Local Revenue Allocation	152,158	250,510	98,352
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,082	62,634	552
SAI - Attendance Officer - (Project 3162)	2,921	3,048	127
Subtotal - Student Services Allocation	65,003	65,682	679
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 3,928,107	\$ 4,096,865	\$ 168,758
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 360,440	\$ 367,893	\$ 7,453
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	142,020	142,290	270
Total Other Special Revenue Funds	\$ 502,460	\$ 521,913	\$ 19,453
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,567	\$ 4,618,778	\$ 188,211

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.

8.00

Principal Signature

Date

ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,120,314	3,219,550	99,236
	Non-Instructional	570,526	630,664	60,138
	Subtotal - Salaries & Benefits	<u>3,897,840</u>	<u>4,061,714</u>	<u>163,874</u>
300	Purchased Services	160,391	167,173	6,782
400	Energy Services	154,260	157,176	2,916
500	Materials & Supplies	113,565	120,082	6,517
600	Capital Outlay	2,408	2,451	43
700	Other Expenses	37,100	44,500	7,400
900	Transfers/Reserves - See Note (2)	<u>65,003</u>	<u>65,682</u>	<u>679</u>
	Total Combined Appropriations	<u>\$ 4,430,567</u>	<u>\$ 4,618,778</u>	<u>\$ 188,211</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,755</u>	<u>\$ 28,977</u>	<u>\$ (6,778)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,136</u>	<u>\$ 13,120</u>	<u>\$ 3,984</u>


Principal Signature

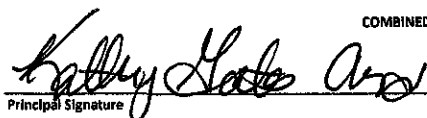
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Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.00	25.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	5.80	6.80	1.00
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>38.80</u>	<u>39.80</u>	<u>1.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.83	0.03
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.83</u>	<u>0.03</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.00</u>	<u>15.00</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.60</u>	<u>58.63</u>	<u>3.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	4.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.57	0.57
Staffing Specialist	0.45	0.45	-
	<u>4.45</u>	<u>5.02</u>	<u>0.57</u>
Educational Support			
Classroom Assistant - Title I	1.00	-	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.45</u>	<u>8.02</u>	<u>(0.43)</u>
COMBINED STAFF	<u>64.05</u>	<u>66.65</u>	<u>2.60</u>


Principal Signature

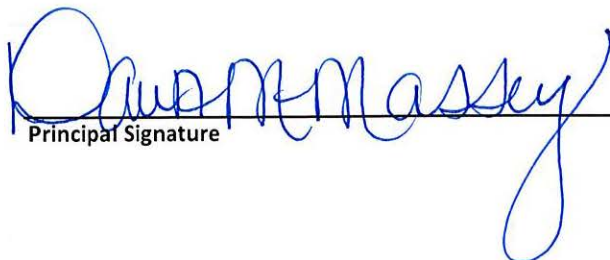
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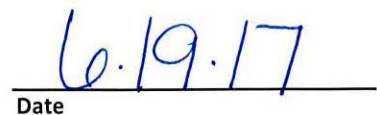
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	273.00	285.00	12.00
102	Basic Education - Grades 4-8	140.00	144.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	62.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	37.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	11.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>519.00</u>	<u>539.00</u>	<u>20.00</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	301.12	315.50	14.38
102	Basic Education - Grades 4-8	140.00	144.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.46	68.63	10.17
112	ESE Support Level I, II & III in Grades 4-8	41.00	37.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	13.33	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>554.91</u>	<u>578.46</u>	<u>23.55</u>


Principal Signature


Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,321,700	\$ 2,435,520	\$ 113,820
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	235,303	243,468	8,165
Health Services Allocation	7,785	8,085	300
Custodial Services Allocation	116,537	119,344	2,807
Subtotal - School Allocation	2,695,781	2,825,334	129,553
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,069	2,159	90
Instructional Materials - Science - (Project 3109)	565	592	27
Instructional Materials - Textbook - (Project 3105)	11,620	5,257	(6,363)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	62,560	1,200
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,994	10,000	6
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	626,208	625,368	(840)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,463	19,463	4,000
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	4,480	-	(4,480)
Subtotal - Local Revenue Allocation	48,542	42,902	(5,640)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,547	60,793	1,246
SAI - Attendance Officer - (Project 3162)	2,510	2,685	175
Subtotal - Student Services Allocation	62,057	63,478	1,421
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,432,588	\$ 3,557,082	\$ 124,494
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 253,875	\$ 223,735	\$ (30,140)
Title II - Part A - (Project 8405)	-	9,384	9,384
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 342,435	\$ 322,114	\$ (20,321)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,775,023	\$ 3,879,196	\$ 104,173

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.

20.00

Principal Signature

Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2017-2018**

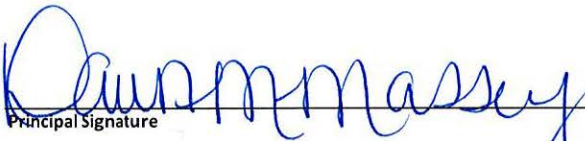
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,552,902	2,716,384	163,482
	Non-Instructional	487,806	455,664	(32,142)
	Subtotal - Salaries & Benefits	<u>3,247,708</u>	<u>3,383,548</u>	<u>135,840</u>
300	Purchased Services	200,488	189,328	(11,160)
400	Energy Services	148,578	151,385	2,807
500	Materials & Supplies	56,410	31,360	(25,050)
600	Capital Outlay	23,361	2,159	(21,202)
700	Other Expenses	32,100	41,600	9,500
900	Transfers/Reserves - See Note (2)	<u>66,378</u>	<u>79,816</u>	<u>13,438</u>
	Total Combined Appropriations	<u>\$ 3,775,023</u>	<u>\$ 3,879,196</u>	<u>\$ 104,173</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 31,285</u>	<u>\$ 21,131</u>	<u>\$ (10,154)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,219</u>	<u>\$ 9,385</u>	<u>\$ 3,166</u>

Principal Signature 

Date 6.19.17

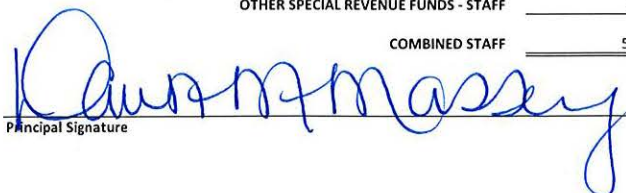
Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <u>New</u> Revenues.</small>
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	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	22.00	23.00	1.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	3.80	4.20	0.40
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	-	-	-
	32.80	34.20	1.40
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.80	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.80	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	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	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.60	49.00	1.40
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.19	0.19
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.47	0.47
Staffing Specialist	0.23	0.23	-
	2.23	2.89	0.66
Educational Support			
Classroom Assistant - Title I	2.00	-	(2.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	2.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.23	4.89	(1.34)
COMBINED STAFF	53.83	53.89	0.06


6/19/17
 Principal Signature Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	1,204.00	1,252.00	48.00
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	162.00	163.00	1.00
130	ESOL/Intensive English	23.00	30.00	7.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.15	0.50	0.35
300	Vocational Education Grades 7-12	113.00	112.50	(0.50)
		<u>1,503.15</u>	<u>1,558.00</u>	<u>54.85</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	1,205.20	1,253.25	48.05
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	162.16	163.16	1.00
130	ESOL/Intensive English	27.46	36.36	8.90
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	0.81	2.76	1.95
300	Vocational Education Grades 7-12	113.11	112.61	(0.50)
		<u>1,512.35</u>	<u>1,568.14</u>	<u>55.79</u>

Principal Signature

Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,180,530	\$ 6,317,957	\$ 137,427
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	727,519	749,532	22,013
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	423,335	433,535	10,200
Subtotal - School Allocation	7,562,194	7,745,232	183,038
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	202,500	243,360	40,860
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,993	6,240	247
Instructional Materials - Science - (Project 3109)	1,637	1,711	74
Instructional Materials - Textbook - (Project 3105)	33,656	15,194	(18,462)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	247,600	108,160	(139,440)
Teachers Classroom Supply Assistance Program - (Project 3180)	21,829	22,000	171
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	614,015	504,065	(109,950)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	62,111	39,492	(22,619)
AICE - Set-Aside - (Project 1004)	11,480	9,140	(2,340)
AICE - Bonuses & Exams - (Project 5053)	41,213	42,771	1,558
AP - Advanced Placement - (Project 2154)	154,063	149,353	(4,710)
AP - Initiative Set-Aside - (Project 7054)	49,354	50,963	1,609
AP - Bonuses & Exams - (Project 5054)	125,609	139,434	13,825
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	21,509	29,217	7,708
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	-	(17,815)
Subtotal - Local Revenue Allocation	627,336	608,212	(19,124)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	103,349	100,401	(2,948)
SAI - Attendance Officer - (Project 3162)	7,268	7,760	492
Subtotal - Student Services Allocation	110,617	108,161	(2,456)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 8,914,162	\$ 8,965,670	\$ 51,508
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	177,120	142,290	(34,830)
Total Other Special Revenue Funds	\$ 177,120	\$ 142,290	\$ (34,830)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,091,282	\$ 9,107,960	\$ 16,678

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.

54.85

6/20/17

Principal Signature

Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	6,259,961	6,291,829	31,868
	Non-Instructional	643,239	606,577	(36,662)
	Subtotal - Salaries & Benefits	7,373,000	7,368,906	(4,094)
300	Purchased Services	545,921	546,014	93
400	Energy Services	506,283	515,851	9,568
500	Materials & Supplies	471,568	465,672	(5,896)
600	Capital Outlay	5,993	6,240	247
700	Other Expenses	77,900	97,116	19,216
900	Transfers/Reserves - See Note (2)	110,617	108,161	(2,456)
	Total Combined Appropriations	\$ 9,091,282	\$ 9,107,960	\$ 16,678

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,444	\$ 27,459	\$ (56,984)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,250	\$ 12,346	\$ 3,096

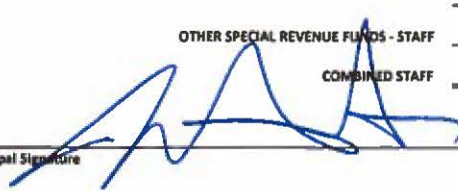
Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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 2017-2018**


PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	70.40	72.80	2.40
Teacher - Class Size Reduction	3.00	3.60	0.60
Teacher - ESE	3.10	3.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>78.50</u>	<u>81.50</u>	<u>3.00</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	1.00	(1.00)
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
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	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	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>102.50</u>	<u>103.50</u>	<u>1.00</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	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.45</u>	<u>3.45</u>	<u>(1.00)</u>
COMBINED STAFF	<u>106.95</u>	<u>106.95</u>	<u>-</u>
Principal Signature			
Date	6/29/17		

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	342.00	327.00	(15.00)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	100.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	20.00	2.00
254	ESE Support Level IV	1.00	0.80	(0.20)
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		<u>649.00</u>	<u>618.00</u>	<u>(31.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	377.23	361.99	(15.24)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	109.20	110.70	1.50
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.49	24.24	2.75
254	ESE Support Level IV	3.61	2.90	(0.71)
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		<u>700.53</u>	<u>670.94</u>	<u>(29.59)</u>


Principal Signature

6-19-17
Date

KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2017-2018

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,920,300	\$ 3,057,870	\$ 137,570
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	236,386	238,362	1,976
Health Services Allocation	9,735	9,270	(465)
Custodial Services Allocation	116,306	119,108	2,802
Subtotal - School Allocation	3,297,183	3,443,527	146,344
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	473,200	(66,800)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,588	2,475	(113)
Instructional Materials - Science - (Project 3109)	707	679	(28)
Instructional Materials - Textbook - (Project 3105)	14,531	6,027	(8,504)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	32,844	32,844
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,783	11,000	217
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	636,709	597,825	(38,884)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,869	19,338	4,469
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	4,898	-	(4,898)
Subtotal - Local Revenue Allocation	50,037	44,448	(5,589)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	93,119	89,041	(4,078)
SAI - Attendance Officer - (Project 3162)	3,138	3,078	(60)
Subtotal - Student Services Allocation	96,257	92,119	(4,138)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,080,186	\$ 4,177,919	\$ 97,733
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 312,643	\$ 264,610	\$ (48,033)
Title II - Part A - (Project 8405)	23,010	11,730	(11,280)
IDEA Supplement (Project 8475)	212,220	145,860	(66,360)
Total Other Special Revenue Funds	\$ 547,873	\$ 422,200	\$ (125,673)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,628,059	\$ 4,600,119	\$ (27,940)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (31.00)
- 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

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,211,070	3,210,057	(1,013)
	Non-Instructional	631,464	654,628	23,164
	Subtotal - Salaries & Benefits	<u>4,049,534</u>	<u>4,076,185</u>	<u>26,651</u>
300	Purchased Services	179,108	208,594	29,486
400	Energy Services	128,911	131,347	2,436
500	Materials & Supplies	106,166	32,513	(73,653)
600	Capital Outlay	25,000	9,390	(15,610)
700	Other Expenses	43,083	49,971	6,888
900	Transfers/Reserves - See Note (2)	<u>96,257</u>	<u>92,119</u>	<u>(4,138)</u>
	Total Combined Appropriations	<u>\$ 4,628,059</u>	<u>\$ 4,600,119</u>	<u>\$ (27,940)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 46,524</u>	<u>\$ 49,440</u>	<u>\$ 2,916</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 21,494</u>	<u>\$ 19,257</u>	<u>\$ (2,237)</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.00	25.00	(1.00)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
Teacher - ESE	8.20	9.40	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>42.20</u>	<u>41.40</u>	<u>(0.80)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.42	0.42
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.42</u>	<u>0.42</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	2.90	2.90
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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>14.90</u>	<u>2.90</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>57.20</u>	<u>59.72</u>	<u>2.52</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.48	0.18
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>2.93</u>	<u>0.18</u>
Educational Support			
Classroom Assistant - Title I	2.47	0.60	(1.87)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	3.10	(1.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.47</u>	<u>3.70</u>	<u>(3.77)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.22</u>	<u>6.63</u>	<u>(3.59)</u>
COMBINED STAFF	<u>67.42</u>	<u>66.35</u>	<u>(1.07)</u>

Jean Rickard
Principal Signature

6-19-17
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	92.00	99.00	7.00
102	Basic Education - Grades 4-8	129.00	133.00	4.00
103	Basic Education - Grades 9-12	79.00	78.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	6.00	8.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	12.00	-
130	ESOL/Intensive English	0.50	0.30	(0.20)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.00	16.70	(0.30)
		<u>360.50</u>	<u>373.00</u>	<u>12.50</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	101.48	109.59	8.11
102	Basic Education - Grades 4-8	129.00	133.00	4.00
103	Basic Education - Grades 9-12	79.08	78.08	(1.00)
111	ESE Support Level I, II & III in Grades K-3	6.62	8.86	2.24
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	12.01	12.01	-
130	ESOL/Intensive English	0.60	0.36	(0.24)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.02	16.72	(0.30)
		<u>370.81</u>	<u>384.62</u>	<u>13.81</u>


Principal Signature

6.19.17
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,786,750	\$ 1,834,964	\$ 48,214
Supplement Allocation	89,978	98,096	8,118
Overhead Allocation	248,109	257,706	9,597
Health Services Allocation	5,408	5,595	187
Custodial Services Allocation	152,224	155,892	3,668
Subtotal - School Allocation	2,282,469	2,352,253	69,784
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	621,920	14,420
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	27,000	-	(27,000)
Instructional Materials - Media - (Project 3106)	1,437	1,494	57
Instructional Materials - Science - (Project 3109)	393	410	17
Instructional Materials - Textbook - (Project 3105)	8,072	3,638	(4,434)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	23,010	40,664	17,654
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	99,100	99,700	600
Teachers Classroom Supply Assistance Program - (Project 3180)	8,153	7,750	(403)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	836,910	851,936	15,026
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	2,580	(8,100)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	151	892	741
AP - Initiative Set-Aside - (Project 7054)	355	176	(179)
AP - Bonuses & Exams - (Project 5054)	1,861	108	(1,753)
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	16,188	19,726	3,538
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	6,998	-	(6,998)
Subtotal - Local Revenue Allocation	67,227	54,476	(12,751)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	27,239	28,246	1,007
SAI - Attendance Officer - (Project 3162)	1,743	1,858	115
Subtotal - Student Services Allocation	28,982	30,104	1,122
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,215,588	\$ 3,288,769	\$ 73,181
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 103,431	\$ 155,767	\$ 52,336
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 191,991	\$ 256,492	\$ 64,501
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,407,579	\$ 3,545,261	\$ 137,682

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.50 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date

LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 319,700	\$ 241,300	\$ (78,400)
	Instructional	2,196,335	2,429,009	232,674
	Non-Instructional	357,186	350,727	(6,459)
	Subtotal - Salaries & Benefits	2,873,221	3,021,036	147,815
300	Purchased Services	211,762	218,939	7,177
400	Energy Services	179,771	183,168	3,397
500	Materials & Supplies	80,506	52,435	(28,071)
600	Capital Outlay	5,437	3,719	(1,718)
700	Other Expenses	27,900	35,860	7,960
900	Transfers/Reserves - See Note (2)	28,982	30,104	1,122
	Total Combined Appropriations	\$ 3,407,579	\$ 3,545,261	\$ 137,682

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,611	\$ 20,640	\$ 4,029
School Internal Funds - General & Principal's Discretionary Only	\$ 5,629	\$ 4,892	\$ (736)


Principal Signature

7.12.17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	18.00	18.80	0.80
Teacher - Class Size Reduction	9.00	9.20	0.20
Teacher - ESE	1.10	2.20	1.10
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.10</u>	<u>30.20</u>	<u>2.10</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.65	0.52	(0.13)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.65</u>	<u>1.52</u>	<u>(0.13)</u>
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>39.75</u>	<u>40.72</u>	<u>0.97</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.93	0.93
Staffing Specialist	0.23	0.23	-
	<u>1.23</u>	<u>2.16</u>	<u>0.93</u>
Educational Support			
Classroom Assistant - Title I	1.00	-	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.23</u>	<u>4.16</u>	<u>(0.07)</u>
COMBINED STAFF	<u>43.98</u>	<u>44.88</u>	<u>0.90</u>


Principal Signature

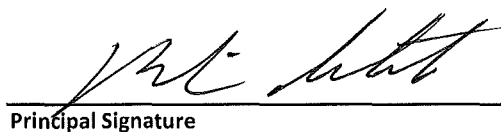
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Date

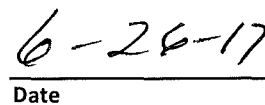
**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	129.00	130.00	1.00
102	Basic Education - Grades 4-8	330.00	327.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	51.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	5.00	6.80	1.80
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		<u>606.00</u>	<u>620.00</u>	<u>14.00</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	142.29	143.91	1.62
102	Basic Education - Grades 4-8	330.00	327.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.91	56.46	14.55
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.19	1.21	0.02
254	ESE Support Level IV	18.04	24.61	6.57
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		<u>636.43</u>	<u>658.30</u>	<u>21.87</u>


Principal Signature


Date

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,750,500	\$ 3,121,590	\$ 371,090
Supplement Allocation	107,511	121,213	13,702
Overhead Allocation	337,015	349,470	12,455
Health Services Allocation	9,090	9,300	210
Custodial Services Allocation	178,047	182,336	4,289
Subtotal - School Allocation	3,382,163	3,783,909	401,746
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	648,000	648,960	960
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	40,500	-	(40,500)
Instructional Materials - Media - (Project 3106)	2,416	2,483	67
Instructional Materials - Science - (Project 3109)	660	681	21
Instructional Materials - Textbook - (Project 3105)	13,568	6,046	(7,522)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	32,844	(5,506)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	112,600	113,220	620
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,250	(374)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	927,128	892,844	(34,284)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,065	19,335	4,270
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	6,125	-	(6,125)
Subtotal - Local Revenue Allocation	160,210	156,715	(3,495)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,487	99,480	6,993
SAI - Attendance Officer - (Project 3162)	2,930	3,088	158
Subtotal - Student Services Allocation	95,417	102,568	7,151
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,564,918	\$ 4,936,036	\$ 371,118
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 142,609	\$ 134,815	\$ (7,794)
Title II - Part A - (Project 8405)	23,010	17,986	(5,024)
IDEA Supplement (Project 8475)	455,820	421,100	(34,720)
Total Other Special Revenue Funds	\$ 621,439	\$ 573,901	\$ (47,538)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,186,357	\$ 5,509,937	\$ 323,580

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 14.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

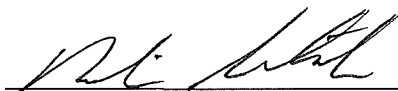
LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 225,800	\$ 230,300	\$ 4,500
	Instructional	3,465,618	3,657,450	191,832
	Non-Instructional	759,591	902,767	143,176
	Subtotal - Salaries & Benefits	4,451,009	4,790,517	339,508
300	Purchased Services	232,827	237,001	4,174
400	Energy Services	231,465	235,840	4,375
500	Materials & Supplies	125,123	87,048	(38,075)
600	Capital Outlay	7,416	2,483	(4,933)
700	Other Expenses	43,100	54,480	11,380
900	Transfers/Reserves - See Note (2)	95,417	102,568	7,151
	Total Combined Appropriations	\$ 5,186,357	\$ 5,509,937	\$ 323,580

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,865	\$ 35,060	\$ (20,805)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,911	\$ 11,930	\$ 2,019


 Principal Signature


6-28-17
 Date


Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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 SCHOOL
COST CENTER - 0671
FISCAL YEAR 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.60	25.00	0.40
Teacher - Class Size Reduction	9.60	9.60	-
Teacher - ESE	10.00	12.40	2.40
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>44.20</u>	<u>47.00</u>	<u>2.80</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.42	(0.38)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.80</u>	<u>2.42</u>	<u>(0.38)</u>
Educational Support			
Classroom Assistant (Basic, DJI, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	4.90	3.90
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	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>13.90</u>	<u>3.90</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.00</u>	<u>65.32</u>	<u>6.32</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.74	(0.26)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.56	0.26
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>2.75</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJI, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	4.10	(0.90)
ESE Interpreter	6.00	5.80	(0.20)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>11.00</u>	<u>9.90</u>	<u>(1.10)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>13.75</u>	<u>12.65</u>	<u>(1.10)</u>
COMBINED STAFF	<u>72.75</u>	<u>77.97</u>	<u>5.22</u>


Principal Signature


Date

LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	308.00	262.00	(46.00)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	72.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.00	89.00	(7.00)
254	ESE Support Level IV	2.00	1.90	(0.10)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>652.00</u>	<u>596.00</u>	<u>(56.00)</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	339.72	290.03	(49.69)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.03	79.70	(6.33)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.62	107.87	(6.75)
254	ESE Support Level IV	7.21	6.88	(0.33)
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		<u>715.58</u>	<u>656.03</u>	<u>(59.55)</u>

Principal Signature

Date

LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,839,300	\$ 2,778,080	\$ (61,220)
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	277,302	276,656	(646)
Health Services Allocation	9,780	8,940	(840)
Custodial Services Allocation	110,233	112,889	2,656
Subtotal - School Allocation	3,251,071	3,195,482	(55,589)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,600	2,387	(213)
Instructional Materials - Science - (Project 3109)	710	654	(56)
Instructional Materials - Textbook - (Project 3105)	14,598	5,812	(8,786)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	62,560	62,560
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	12,000	(361)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	671,069	731,613	60,544
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,855	19,373	4,518
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	4,596	-	(4,596)
Subtotal - Local Revenue Allocation	48,517	43,279	(5,238)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	67,147	65,705	(1,442)
SAI - Attendance Officer - (Project 3162)	3,153	2,969	(184)
Subtotal - Student Services Allocation	70,300	68,674	(1,626)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,040,957	\$ 4,039,048	\$ (1,909)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 351,821	\$ 329,538	\$ (22,283)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	212,220	163,710	(48,510)
Total Other Special Revenue Funds	\$ 625,401	\$ 504,978	\$ (120,423)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,666,358	\$ 4,544,026	\$ (122,332)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (56.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date

LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,192,853	3,068,003	(124,850)
	Non-Instructional	723,032	704,048	(18,984)
	Subtotal - Salaries & Benefits	<u>4,122,885</u>	<u>3,983,551</u>	<u>(139,334)</u>
300	Purchased Services	173,750	206,218	32,468
400	Energy Services	170,602	173,826	3,224
500	Materials & Supplies	63,201	61,670	(1,531)
600	Capital Outlay	18,100	4,387	(13,713)
700	Other Expenses	41,200	45,700	4,500
900	Transfers/Reserves - See Note (2)	<u>76,620</u>	<u>68,674</u>	<u>(7,946)</u>
	Total Combined Appropriations	<u>\$ 4,666,358</u>	<u>\$ 4,544,026</u>	<u>\$ (122,332)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 73,076</u>	<u>\$ 44,898</u>	<u>\$ (28,178)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,191</u>	<u>\$ 8,369</u>	<u>\$ (822)</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.00	24.00	(2.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	7.00	7.00	-
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	-	-	-
	41.00	39.00	(2.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.80	0.80
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.80	0.80
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	2.40	2.40
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	13.00	14.40	1.40
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.00	57.20	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	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	0.80	0.50	(0.30)
Staffing Specialist	0.45	0.45	-
	4.25	2.95	(1.30)
Educational Support			
Classroom Assistant - Title I	3.80	2.00	(1.80)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	3.60	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.80	5.60	(3.20)
OTHER SPECIAL REVENUE FUNDS - STAFF	13.05	8.55	(4.50)
COMBINED STAFF	70.05	65.75	(4.30)


Principal Signature


Date

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	304.00	347.00	43.00
102	Basic Education - Grades 4-8	148.00	145.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	62.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	35.00	3.00
254	ESE Support Level IV	1.00	0.85	(0.15)
255	ESE Support Level V	-	0.15	0.15
300	Vocational Education Grades 7-12	-	-	-
		<u>575.00</u>	<u>618.00</u>	<u>43.00</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	335.31	384.13	48.82
102	Basic Education - Grades 4-8	148.00	145.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.97	68.63	4.66
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.21	42.42	4.21
254	ESE Support Level IV	3.61	3.08	(0.53)
255	ESE Support Level V	-	0.83	0.83
300	Vocational Education Grades 7-12	-	-	-
		<u>621.10</u>	<u>672.09</u>	<u>50.99</u>

Principal Signature

Date

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,456,700	\$ 2,643,380	\$ 186,680
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	217,485	228,393	10,908
Health Services Allocation	8,625	9,270	645
Custodial Services Allocation	108,711	111,330	2,619
Subtotal - School Allocation	2,805,977	3,011,290	205,313
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,293	2,475	182
Instructional Materials - Science - (Project 3109)	626	679	53
Instructional Materials - Textbook - (Project 3105)	12,874	6,027	(6,847)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,046	10,250	(796)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	696,299	696,737	438
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,207	19,338	4,131
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,794	18,794	-
School Maintenance - School Control - (Project 5909)	4,699	-	(4,699)
Subtotal - Local Revenue Allocation	49,380	43,652	(5,728)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,646	55,881	(1,765)
SAI - Attendance Officer - (Project 3162)	2,780	3,078	298
Subtotal - Student Services Allocation	60,426	58,959	(1,467)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,612,082	\$ 3,810,638	\$ 198,556
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 305,591	\$ 301,202	\$ (4,389)
Title II - Part A - (Project 8405)	-	10,166	10,166
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 394,151	\$ 400,363	\$ 6,212
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,006,233	\$ 4,211,001	\$ 204,768

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 43.00
- 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

MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,860,211	2,986,367	126,156
	Non-Instructional	472,403	523,163	50,760
	Subtotal - Salaries & Benefits	<u>3,539,614</u>	<u>3,721,030</u>	<u>181,416</u>
300	Purchased Services	156,036	166,509	10,473
400	Energy Services	122,660	124,978	2,318
500	Materials & Supplies	90,104	92,550	2,446
600	Capital Outlay	2,293	2,475	182
700	Other Expenses	35,100	44,500	9,400
900	Transfers/Reserves - See Note (2)	<u>60,426</u>	<u>58,959</u>	<u>(1,467)</u>
	Total Combined Appropriations	<u>\$ 4,006,233</u>	<u>\$ 4,211,001</u>	<u>\$ 204,768</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,097</u>	<u>\$ 17,717</u>	<u>\$ (9,380)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 682</u>	<u>\$ 2,770</u>	<u>\$ 2,088</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	24.00	26.00	2.00
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.80	3.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>35.80</u>	<u>37.80</u>	<u>2.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.83	0.03
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.83</u>	<u>0.03</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>12.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>50.60</u>	<u>53.63</u>	<u>3.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.00	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	-	0.55	0.55
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>2.78</u>	<u>(0.45)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.23</u>	<u>5.78</u>	<u>(0.45)</u>
COMBINED STAFF	<u>56.83</u>	<u>59.41</u>	<u>2.58</u>

Principal Signature

Date

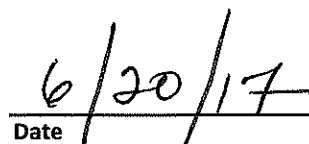
**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	0.12	0.05	(0.07)
300	Vocational Education Grades 7-12	-	-	-
		<u>596.12</u>	<u>535.00</u>	<u>(61.12)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	0.65	0.28	(0.37)
300	Vocational Education Grades 7-12	-	-	-
		<u>599.84</u>	<u>538.36</u>	<u>(61.48)</u>


Principal Signature


Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,248,750	\$ 2,121,000	\$ (127,750)
Supplement Allocation	121,524	124,730	3,206
Overhead Allocation	276,617	273,931	(2,686)
Health Services Allocation	8,942	8,025	(917)
Custodial Services Allocation	186,551	191,046	4,495
Subtotal - School Allocation	2,842,384	2,718,732	(123,652)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	351,000	324,480	(26,520)
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	135,000	-	(135,000)
Instructional Materials - Media - (Project 3106)	2,377	2,143	(234)
Instructional Materials - Science - (Project 3109)	649	587	(62)
Instructional Materials - Textbook - (Project 3105)	13,347	5,218	(8,129)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	121,680	121,680
SAI - Secondary Intensive Reading - (Project 0120)	238,700	153,780	(84,920)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	8,500	(442)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	841,125	687,988	(153,137)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,110	19,470	4,360
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	10,007	-	(10,007)
Subtotal - Local Revenue Allocation	72,143	66,496	(5,647)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	55,188	48,511	(6,677)
SAI - Attendance Officer - (Project 3162)	2,882	2,665	(217)
Subtotal - Student Services Allocation	58,070	51,176	(6,894)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,813,722	\$ 3,524,392	\$ (289,330)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	38,350	41,446	3,096
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 126,910	\$ 130,441	\$ 3,531
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,940,632	\$ 3,654,833	\$ (285,799)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (61,12)
- 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

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,548,303	2,289,984	(258,319)
	Non-Instructional	454,391	443,027	(11,364)
	Subtotal - Salaries & Benefits	<u>3,312,994</u>	<u>3,047,711</u>	<u>(265,283)</u>
300	Purchased Services	270,636	272,567	1,931
400	Energy Services	182,508	185,958	3,450
500	Materials & Supplies	72,938	56,518	(16,420)
600	Capital Outlay	10,086	2,143	(7,943)
700	Other Expenses	33,400	35,760	2,360
900	Transfers/Reserves - See Note (2)	<u>58,070</u>	<u>54,176</u>	<u>(3,894)</u>
	Total Combined Appropriations	<u>\$ 3,940,632</u>	<u>\$ 3,654,833</u>	<u>\$ (285,799)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 57,580</u>	<u>\$ 25,369</u>	<u>\$ (32,212)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 14,022</u>	<u>\$ 9,214</u>	<u>\$ (4,808)</u>

Michelle H. Keck 6/20/17

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.20	23.00	(2.20)
Teacher - Class Size Reduction	5.20	4.80	(0.40)
Teacher - ESE	2.10	2.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>32.50</u>	<u>29.90</u>	<u>(2.60)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.30	-	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.30</u>	<u>2.00</u>	<u>(0.30)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(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	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	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>9.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>47.80</u>	<u>43.90</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	0.53	0.03
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.76</u>	<u>0.03</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.73</u>	<u>2.76</u>	<u>0.03</u>
COMBINED STAFF	<u>50.53</u>	<u>46.66</u>	<u>(3.87)</u>


Principal Signature

6/20/17
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2016-2017	<u>Unweighted FTE</u> 2017-2018	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,405.00	1,487.00	82.00
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	341.00	325.00	(16.00)
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	2.00	1.59	(0.41)
255	ESE Support Level V	0.25	0.41	0.16
300	Vocational Education Grades 7-12	151.00	160.00	9.00
		<u>1,903.25</u>	<u>1,978.00</u>	<u>74.75</u>

<u>Program Number</u>	<u>Program Name</u>	2016-2017	<u>Weighted FTE</u> 2017-2018	<u>Increase (Decrease)</u>
		<u>Adj. Proj. Final Conference</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,406.41	1,488.49	82.08
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	341.34	325.33	(16.01)
130	ESOL/Intensive English	4.78	4.85	0.07
254	ESE Support Level IV	7.21	5.75	(1.46)
255	ESE Support Level V	1.34	2.27	0.93
300	Vocational Education Grades 7-12	151.15	160.16	9.01
		<u>1,912.23</u>	<u>1,986.85</u>	<u>74.62</u>

Principal Signature

Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,448,855	\$ 7,546,925	\$ 98,070
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	772,583	797,873	25,290
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	377,609	386,707	9,098
Subtotal - School Allocation	8,829,857	8,975,713	145,856
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,000	283,920	13,920
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,588	7,922	334
Instructional Materials - Science - (Project 3109)	2,073	2,172	99
Instructional Materials - Textbook - (Project 3105)	42,614	19,290	(23,324)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 5121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	193,600	135,200	(58,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	26,037	24,500	(1,537)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	577,312	508,804	(68,508)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	194,613	228,747	34,134
AICE - Set-Aside - (Project 1004)	33,406	37,399	3,993
AICE - Bonuses & Exams - (Project 5053)	106,037	107,844	1,807
AP - Advanced Placement - (Project 2154)	240,452	267,881	27,429
AP - Initiative Set-Aside - (Project 7054)	66,663	75,386	8,723
AP - Bonuses & Exams - (Project 5054)	137,306	159,305	21,999
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	25,680	34,851	9,171
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	-	(17,094)
Subtotal - Local Revenue Allocation	962,548	1,056,370	93,822
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	217,438	200,801	(16,637)
SAI - Attendance Officer - (Project 3162)	9,203	9,852	649
Subtotal - Student Services Allocation	226,641	210,653	(15,988)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 10,596,358	\$ 10,751,540	\$ 155,182
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	106,920	106,590	(330)
Total Other Special Revenue Funds	\$ 106,920	\$ 106,590	\$ (330)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,703,278	\$ 10,858,130	\$ 154,852

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.

74.75

-

-

-

Principal Signature

Date

6/20/17

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	7,738,520	7,866,726	128,206
	Non-Instructional	507,639	499,277	(8,362)
	Subtotal - Salaries & Benefits	8,715,959	8,836,503	120,544
300	Purchased Services	580,760	501,935	(78,825)
400	Energy Services	493,339	502,662	9,323
500	Materials & Supplies	563,091	674,459	111,368
600	Capital Outlay	23,588	7,922	(15,666)
700	Other Expenses	99,900	123,996	24,096
900	Transfers/Reserves - See Note (2)	226,641	210,653	(15,988)
	Total Combined Appropriations	\$ 10,703,278	\$ 10,858,130	\$ 154,852

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 278,767	\$ 85,918	\$ (192,849)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,928	\$ 8,349	\$ (14,579)

Principal Signature

Date

6/26/17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	91.20	94.40	3.20
Teacher - Class Size Reduction	4.00	4.20	0.20
Teacher - ESE	3.20	3.20	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>100.40</u>	<u>103.80</u>	<u>3.40</u>
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	1.00	(1.00)
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
<i>Educational Support</i>			
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	-	-	-
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)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>9.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>122.40</u>	<u>123.80</u>	<u>1.40</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	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.45</u>	<u>2.45</u>	<u>-</u>
COMBINED STAFF	<u>124.85</u>	<u>126.25</u>	<u>1.40</u>

Principal Signature

Date

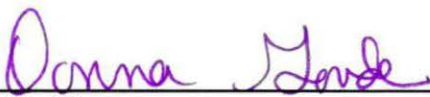
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**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	434.00	424.00	(10.00)
102	Basic Education - Grades 4-8	200.00	199.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	90.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	43.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.00	-
254	ESE Support Level IV	2.00	1.98	(0.02)
255	ESE Support Level V	-	0.02	0.02
300	Vocational Education Grades 7-12	-	-	-
		<u>784.00</u>	<u>770.00</u>	<u>(14.00)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	478.70	469.37	(9.33)
102	Basic Education - Grades 4-8	200.00	199.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	98.17	99.63	1.46
112	ESE Support Level I, II & III in Grades 4-8	47.00	43.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	14.54	0.21
254	ESE Support Level IV	7.21	7.17	(0.04)
255	ESE Support Level V	-	0.11	0.11
300	Vocational Education Grades 7-12	-	-	-
		<u>845.41</u>	<u>832.82</u>	<u>(12.59)</u>


Principal Signature

6-16-17
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,309,700	\$ 3,348,620	\$ 38,920
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	327,178	331,144	3,966
Health Services Allocation	11,760	11,550	(210)
Custodial Services Allocation	255,742	261,904	6,162
Subtotal - School Allocation	3,918,836	3,972,135	53,299
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	608,400	(66,600)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,126	3,084	(42)
Instructional Materials - Science - (Project 3109)	854	845	(9)
Instructional Materials - Textbook - (Project 3105)	17,554	7,509	(10,045)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	-	(61,360)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	14,750	285
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	840,459	706,188	(134,271)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,251	19,097	4,846
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	5,387	-	(5,387)
Subtotal - Local Revenue Allocation	51,865	46,164	(5,701)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	87,417	82,899	(4,518)
SAI - Attendance Officer - (Project 3162)	3,791	3,835	44
Subtotal - Student Services Allocation	91,208	86,734	(4,474)
Fee Based - Child Care - (Various Projects)	135,000	119,000	(16,000)
Total General Operating Fund	\$ 5,037,368	\$ 4,930,221	\$ (107,147)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 361,224	\$ 351,379	\$ (9,845)
Title II - Part A - (Project 8405)	-	76,636	76,636
IDEA Supplement (Project 8475)	247,320	199,410	(47,910)
Total Other Special Revenue Funds	\$ 608,544	\$ 627,425	\$ 18,881
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,645,912	\$ 5,557,646	\$ (88,266)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (14.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2017-2018**

APPROPRIATIONS

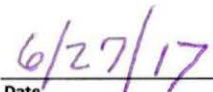
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,655,394	3,617,710	(37,684)
	Non-Instructional	914,136	884,382	(29,754)
	Subtotal - Salaries & Benefits	4,776,530	4,713,592	(62,938)
300	Purchased Services	359,534	365,206	5,672
400	Energy Services	200,578	204,369	3,791
500	Materials & Supplies	161,506	123,361	(38,145)
600	Capital Outlay	8,456	3,084	(5,372)
700	Other Expenses	48,100	61,300	13,200
900	Transfers/Reserves - See Note (2)	91,208	86,734	(4,474)
	Total Combined Appropriations	\$ 5,645,912	\$ 5,557,646	\$ (88,266)

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 103,631	\$ 6,740	\$ (96,891)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,534	\$ 16,968	\$ 7,434


Principal Signature


Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	32.00	31.00	(1.00)
Teacher - Class Size Reduction	10.00	9.00	(1.00)
Teacher - ESE	7.40	7.40	-
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>49.40</u>	<u>47.40</u>	<u>(2.00)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	-	(0.80)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.00</u>	<u>(0.80)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	1.00	-
ESE Classroom Assistant	-	2.40	2.40
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	5.00	3.00	(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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.00</u>	<u>18.40</u>	<u>0.40</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>71.20</u>	<u>68.80</u>	<u>(2.40)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	1.40	1.40
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>3.85</u>	<u>1.40</u>
Educational Support			
Classroom Assistant - Title I	6.00	2.27	(3.73)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	4.60	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>12.00</u>	<u>6.87</u>	<u>(5.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>14.45</u>	<u>10.72</u>	<u>(3.73)</u>
COMBINED STAFF	<u>85.65</u>	<u>79.52</u>	<u>(6.13)</u>


Principal Signature

6-16-17
Date

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	139.00	157.00	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	50.00	56.00	6.00
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>189.00</u>	<u>213.00</u>	<u>24.00</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	139.00	157.00	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	50.00	56.00	6.00
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>189.00</u>	<u>213.00</u>	<u>24.00</u>

Principal Signature

Wanda J. Avery

Date

06/16/17

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 841,950	\$ 942,410	\$ 100,460
Supplement Allocation	13,430	16,802	3,372
Overhead Allocation	89,106	93,292	4,186
Health Services Allocation	-	3,195	3,195
Custodial Services Allocation	42,265	43,283	1,018
Subtotal - School Allocation	986,751	1,098,982	112,231
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	189,000	135,200	(53,800)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	754	853	99
Instructional Materials - Science - (Project 3109)	206	234	28
Instructional Materials - Textbook - (Project 3105)	4,232	2,077	(2,155)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,499	3,125	626
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	196,691	141,489	(55,202)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,460	1,290	(1,170)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	-	19,980	19,980
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	-	(2,400)
Subtotal - Local Revenue Allocation	14,460	30,870	16,410
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	31,673	34,389	2,716
SAI - Attendance Officer - (Project 3162)	914	1,061	147
Subtotal - Student Services Allocation	32,587	35,450	2,863
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,230,489	\$ 1,306,791	\$ 76,302
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,230,489	\$ 1,306,791	\$ 76,302

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 24.00
- 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. -

Wanda J. Avery
Principal Signature

06/16/17
Date

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,000	\$ 112,500	\$ 1,500
	Instructional	873,384	918,038	44,654
	Non-Instructional	62,456	65,164	2,708
	Subtotal - Salaries & Benefits	1,046,840	1,095,702	48,862
300	Purchased Services	54,265	76,058	21,793
400	Energy Services	53,031	54,034	1,003
500	Materials & Supplies	32,012	31,014	(998)
600	Capital Outlay	754	853	99
700	Other Expenses	11,000	13,680	2,680
900	Transfers/Reserves - See Note (2)	32,587	35,450	2,863
	Total Combined Appropriations	\$ 1,230,489	\$ 1,306,791	\$ 76,302

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,462	\$ 6,324	\$ (55,138)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,794	\$ 1,346	\$ (1,449)


 Principal Signature

07/13/17
 Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	1.00	1.00	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	8.20	9.40	1.20
Teacher - Class Size Reduction	2.80	2.00	(0.80)
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>11.00</u>	<u>11.40</u>	<u>0.40</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.50	0.70	0.20
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>1.50</u>	<u>1.70</u>	<u>0.20</u>
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>15.50</u>	<u>16.10</u>	<u>0.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>15.50</u>	<u>16.10</u>	<u>0.60</u>

Wanda J. Avery
Principal Signature

06/16/17
Date

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	106.00	83.00	(23.00)
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	48.00	36.00	(12.00)
130	ESOL/Intensive English	4.00	2.00	(2.00)
254	ESE Support Level IV	-	0.35	0.35
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	56.00	41.00	(15.00)
		<u>214.00</u>	<u>162.45</u>	<u>(51.55)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	106.11	83.08	(23.03)
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	48.05	36.04	(12.01)
130	ESOL/Intensive English	4.78	2.42	(2.36)
254	ESE Support Level IV	-	1.27	1.27
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	56.06	41.04	(15.02)
		<u>215.00</u>	<u>164.40</u>	<u>(50.60)</u>

Principal Signature

Date

6-16-17

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,126,765	\$ 1,003,770	\$ (122,995)
Supplement Allocation	4,486	4,553	67
Overhead Allocation	281,168	279,917	(1,251)
Health Services Allocation	3,210	-	(3,210)
Custodial Services Allocation	77,864	79,740	1,876
Subtotal - School Allocation	1,493,493	1,367,980	(125,513)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	175,500	162,240	(13,260)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	853	651	(202)
Instructional Materials - Science - (Project 3109)	233	178	(55)
Instructional Materials - Textbook - (Project 3105)	4,791	1,584	(3,207)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	-	(32,700)
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	72,100	27,040	(45,060)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,576	3,670	(906)
Workforce Development - 90% - (Project 5110)	1,975,545	1,984,902	9,357
Subtotal - Other State Revenue Allocation	2,301,698	2,216,065	(85,633)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	279,000	279,000	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	16,858	-	(16,858)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	-	(8,904)
Subtotal - Local Revenue Allocation	345,300	317,198	(28,102)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	30,406	22,382	(8,024)
SAI - Attendance Officer - (Project 3162)	1,035	809	(226)
Subtotal - Student Services Allocation	31,441	23,191	(8,250)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,171,932	\$ 3,924,434	\$ (247,498)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	53,460	61,555	8,095
Total Other Special Revenue Funds	\$ 53,460	\$ 61,555	\$ 8,095
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,225,392	\$ 3,985,989	\$ (239,403)

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.

(51.55)

Principal Signature

Date

6-16-17

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 428,460	\$ 407,180	\$ (21,280)
	Instructional	2,144,013	2,094,194	(49,819)
	Non-Instructional	502,106	419,039	(83,067)
	Subtotal - Salaries & Benefits	<u>3,074,579</u>	<u>2,920,413</u>	<u>(154,166)</u>
300	Purchased Services	304,251	266,669	(37,582)
400	Energy Services	375,018	353,332	(21,686)
500	Materials & Supplies	317,600	346,897	29,297
600	Capital Outlay	853	60,367	59,514
700	Other Expenses	30,000	15,120	(14,880)
900	Transfers/Reserves - See Note (2)	<u>123,091</u>	<u>23,191</u>	<u>(99,900)</u>
	Total Combined Appropriations	<u>\$ 4,225,392</u>	<u>\$ 3,985,989</u>	<u>\$ (239,403)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 7,064</u>	<u>\$ 10,268</u>	<u>\$ 3,204</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,420</u>	<u>\$ 6,924</u>	<u>\$ 2,503</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	0.60	0.60	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.60</u>	<u>3.60</u>	<u>-</u>
Instructional			
Teacher - Basic	10.40	8.20	(2.20)
Teacher - Class Size Reduction	2.60	2.40	(0.20)
Teacher - ESE	2.05	2.05	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	13.40	15.48	2.08
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.45</u>	<u>28.13</u>	<u>(0.32)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	0.40	0.40	-
	<u>1.40</u>	<u>1.40</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	1.50	(2.50)
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>7.50</u>	<u>(3.50)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>44.45</u>	<u>40.63</u>	<u>(3.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	0.20	0.20
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.20</u>	<u>0.20</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.23</u>	<u>1.43</u>	<u>0.20</u>
COMBINED STAFF	<u>45.68</u>	<u>42.06</u>	<u>(3.62)</u>

Principal Signature

Date

(see additional memo)


6-16-17

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	439.00	457.00	18.00
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	96.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	6.00	-
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	-	-	-
		<u>791.16</u>	<u>835.00</u>	<u>43.84</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	484.22	505.90	21.68
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.65	106.27	13.62
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.16	7.27	0.11
254	ESE Support Level IV	3.61	3.26	(0.35)
255	ESE Support Level V	0.86	0.55	(0.31)
300	Vocational Education Grades 7-12	-	-	-
		<u>849.50</u>	<u>898.25</u>	<u>48.75</u>


Principal Signature

6-15-17
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,066,700	\$ 3,154,780	\$ 88,080
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	259,514	271,197	11,683
Health Services Allocation	11,867	12,000	133
Custodial Services Allocation	138,949	142,296	3,347
Subtotal - School Allocation	3,491,486	3,599,190	107,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,154	3,344	190
Instructional Materials - Science - (Project 3109)	862	917	55
Instructional Materials - Textbook - (Project 3105)	17,714	8,143	(9,571)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 8123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,500	(124)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	783,104	812,124	29,020
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,219	19,519	5,300
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	-	(5,519)
Subtotal - Local Revenue Allocation	52,496	47,117	(5,379)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	93,854	95,180	1,326
SAI - Attendance Officer - (Project 3162)	3,825	4,159	334
Subtotal - Student Services Allocation	97,679	99,339	1,660
Fee Based - Child Care - (Various Projects)	241,000	253,000	12,000
Total General Operating Fund	\$ 4,665,765	\$ 4,810,770	\$ 145,005
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	26,588	3,578
IDEA Supplement (Project 8475)	44,685	77,410	32,725
Total Other Special Revenue Funds	\$ 67,695	\$ 103,998	\$ 36,303
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,460	\$ 4,914,768	\$ 181,308

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 43.84 |
| 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. | - |

C Mcallister
Principal Signature

6-15-17
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,269,444	3,380,356	110,912
	Non-Instructional	560,919	623,169	62,250
	Subtotal - Salaries & Benefits	<u>4,037,363</u>	<u>4,215,025</u>	<u>177,662</u>
300	Purchased Services	192,632	207,893	15,261
400	Energy Services	135,277	137,834	2,557
500	Materials & Supplies	219,355	191,933	(27,422)
600	Capital Outlay	3,154	3,344	190
700	Other Expenses	48,000	59,400	11,400
900	Transfers/Reserves - See Note (2)	<u>97,679</u>	<u>99,339</u>	<u>1,660</u>
	Total Combined Appropriations	<u>\$ 4,733,460</u>	<u>\$ 4,914,768</u>	<u>\$ 181,308</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 106,018</u>	<u>\$ 66,511</u>	<u>\$ (39,508)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 115,387</u>	<u>\$ 59,253</u>	<u>\$ (56,134)</u>

Carolyn McAllister
Principal Signature

6-15-17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	33.00	34.00	1.00
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	2.80	2.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	45.80	47.80	2.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.10	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.10	(0.40)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.26	2.40	0.14
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	3.00	4.00	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	-	-	-
Other Support - Non-Instructional	0.27	0.27	-
	16.53	17.67	1.14
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.83	68.57	2.74
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.34	0.04
Staffing Specialist	0.23	0.23	-
	0.53	0.57	0.04
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	0.75	-
ESE Interpreter	-	0.80	0.80
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.75	1.55	0.80
OTHER SPECIAL REVENUE FUNDS - STAFF	1.28	2.12	0.84
COMBINED STAFF	67.11	70.69	3.58

Carolyn McAllister
Principal Signature


6-15-17
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	25.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>609.00</u>	<u>701.00</u>	<u>92.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	30.30	4.03
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>613.27</u>	<u>706.30</u>	<u>93.03</u>


Principal Signature


Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,255,500	\$ 2,695,600	\$ 440,100
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	285,791	305,408	19,617
Health Services Allocation	9,135	10,515	1,380
Custodial Services Allocation	181,008	185,369	4,361
Subtotal - School Allocation	2,850,321	3,318,949	468,628
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	364,500	405,600	41,100
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	189,000	-	(189,000)
Instructional Materials - Media - (Project 3106)	2,428	2,808	380
Instructional Materials - Science - (Project 3109)	663	770	107
Instructional Materials - Textbook - (Project 3105)	13,636	6,836	(6,800)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	27,370	27,370
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	202,800	202,800
SAI - Secondary Intensive Reading - (Project 0120)	324,300	77,720	(246,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	9,731	10,500	769
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,031,903	841,804	(190,099)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,052	19,206	4,154
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	-	(9,114)
Subtotal - Local Revenue Allocation	67,621	62,661	(4,960)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,247	68,775	3,528
SAI - Attendance Officer - (Project 3162)	2,945	3,492	547
Subtotal - Student Services Allocation	68,192	72,267	4,075
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 4,018,037	\$ 4,295,681	\$ 277,644
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ 363,979	\$ 363,979
Title II - Part A - (Project 8405)	38,350	-	(38,350)
IDEA Supplement (Project 8475)	88,560	124,695	36,135
Total Other Special Revenue Funds	\$ 126,910	\$ 488,674	\$ 361,764
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,144,947	\$ 4,784,355	\$ 639,408

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.

92.00

Principal Signature

Date

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,677,751	3,182,739	504,988
	Non-Instructional	518,691	579,527	60,836
	Subtotal - Salaries & Benefits	3,506,742	4,076,966	570,224
300	Purchased Services	265,764	270,170	4,406
400	Energy Services	189,116	192,690	3,574
500	Materials & Supplies	78,905	95,128	16,223
600	Capital Outlay	2,428	28,834	26,406
700	Other Expenses	33,800	48,300	14,500
900	Transfers/Reserves - See Note (2)	68,192	72,267	4,075
	Total Combined Appropriations	\$ 4,144,947	\$ 4,784,355	\$ 639,408

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 83,349	\$ 14,490	\$ (68,859)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,512	\$ 9,693	\$ 5,181

Principal Signature 

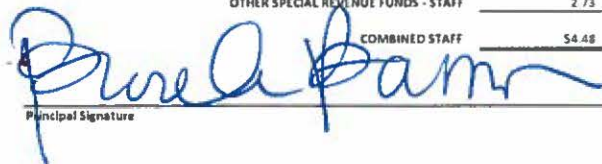
6/30/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	25.80	29.00	3.20
Teacher - Class Size Reduction	5.40	6.00	0.60
Teacher - ESE	3.20	4.20	1.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>34.40</u>	<u>39.20</u>	<u>4.80</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.35	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.35</u>	<u>2.35</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.75</u>	<u>55.55</u>	<u>3.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	3.00	3.00
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	0.35	(0.15)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>3.58</u>	<u>2.85</u>
Educational Support			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.73</u>	<u>7.58</u>	<u>4.85</u>
COMBINED STAFF	<u>54.48</u>	<u>63.13</u>	<u>8.65</u>


Principal Signature

6/30/17
Date

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	7.00	7.50	0.50
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.00	9.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	31.00	34.50	3.50
255	ESE Support Level V	20.00	23.00	3.00
300	Vocational Education Grades 7-12	-	-	-
		<u>73.00</u>	<u>79.00</u>	<u>6.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	7.72	8.30	0.58
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.01	9.01	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	111.82	124.86	13.04
255	ESE Support Level V	107.52	127.10	19.58
300	Vocational Education Grades 7-12	-	-	-
		<u>242.07</u>	<u>274.27</u>	<u>32.20</u>


Principal Signature


Date

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,470,550	\$ 1,509,280	\$ 38,730
Supplement Allocation	1,856	5,072	3,216
Overhead Allocation	57,935	61,067	3,132
Health Services Allocation	1,095	1,185	90
Custodial Services Allocation	22,445	22,986	541
Subtotal - School Allocation	1,553,881	1,599,590	45,709
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	291	316	25
Instructional Materials - Science - (Project 3109)	79	87	8
Instructional Materials - Textbook - (Project 3105)	4,670	5,136	466
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,419	3,500	81
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	8,459	9,039	580
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	48,718	53,336	4,618
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	8,000	-
School Maintenance - School Control - (Project 5909)	2,000	-	(2,000)
Subtotal - Local Revenue Allocation	58,718	61,336	2,618
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	46,242	48,511	2,269
SAI - Attendance Officer - (Project 3162)	353	393	40
Subtotal - Student Services Allocation	46,595	48,904	2,309
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,667,653	\$ 1,718,869	\$ 51,216
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 16,455	\$ 20,352	\$ 3,897
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	123,660	166,895	43,235
Total Other Special Revenue Funds	\$ 140,115	\$ 187,247	\$ 47,132
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,807,768	\$ 1,906,116	\$ 98,348

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.

6.00
-
-
-

6/16/17
Date

Principal Signature

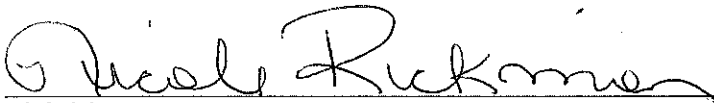
RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2017-2018

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet				
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Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55,500	\$ 56,250	\$ 750
	Instructional	949,860	952,083	2,223
	Non-Instructional	590,706	672,914	82,208
	Subtotal - Salaries & Benefits	1,596,066	1,681,247	85,181
300	Purchased Services	91,278	95,507	4,229
400	Energy Services	30,360	30,934	574
500	Materials & Supplies	27,078	30,508	3,430
600	Capital Outlay	3,291	3,316	25
700	Other Expenses	13,100	15,700	2,600
900	Transfers/Reserves - See Note (2)	46,595	48,904	2,309
	Total Combined Appropriations	\$ 1,807,768	\$ 1,906,116	\$ 98,348

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,845	\$ 10,745	\$ (1,100)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,181	\$ 3,084	\$ 904


 Principal Signature

7/13/17
 Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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.

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	0.50	0.50	-
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	13.80	13.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>13.80</u>	<u>13.80</u>	<u>-</u>
Instructional Support			
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	13.00	13.00	-
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)	-	0.50	0.50
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.50</u>	<u>14.00</u>	<u>0.50</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>27.80</u>	<u>28.30</u>	<u>0.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.23</u>	<u>4.23</u>	<u>1.00</u>
COMBINED STAFF	<u>31.03</u>	<u>32.53</u>	<u>1.50</u>


Principal Signature

6/14/17
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	514.00	507.00	(7.00)
102	Basic Education - Grades 4-8	228.00	229.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	71.00	6.00
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	14.00	15.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>868.00</u>	<u>862.00</u>	<u>(6.00)</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	566.94	561.25	(5.69)
102	Basic Education - Grades 4-8	228.00	229.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.70	78.60	6.90
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	16.72	18.18	1.46
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>930.36</u>	<u>927.03</u>	<u>(3.33)</u>

Principal Signature

Date

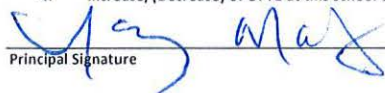
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,336,700	\$ 3,371,100	\$ 34,400
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	365,417	371,715	6,298
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	163,000	166,927	3,927
Subtotal - School Allocation	3,891,573	3,940,659	49,086
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	810,000	743,600	(66,400)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,461	3,452	(9)
Instructional Materials - Science - (Project 3109)	945	946	1
Instructional Materials - Textbook - (Project 3105)	19,435	8,407	(11,028)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	3,128	(58,232)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,649	15,250	(399)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	978,950	846,383	(132,567)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,887	19,881	4,994
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	7,935	7,935	-
School Maintenance - School Control - (Project 5909)	1,984	-	(1,984)
Subtotal - Local Revenue Allocation	35,486	33,336	(2,150)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	70,949	68,163	(2,786)
SAI - Attendance Officer - (Project 3162)	4,197	4,293	96
Subtotal - Student Services Allocation	75,146	72,456	(2,690)
Fee Based - Child Care - (Various Projects)	167,000	168,000	1,000
Total General Operating Fund	\$ 5,148,155	\$ 5,060,834	\$ (87,321)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 416,857	\$ 405,091	\$ (11,766)
Title II - Part A - (Project 8405)	-	73,508	73,508
IDEA Supplement (Project 8475)	88,560	124,695	36,135
Total Other Special Revenue Funds	\$ 505,417	\$ 603,294	\$ 97,877
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,653,572	\$ 5,664,128	\$ 10,556

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (6.00)
- 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 6/15/17

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2017-2018

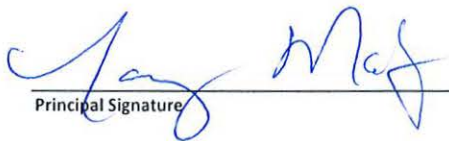
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,996,167	4,070,225	74,058
	Non-Instructional	713,992	671,104	(42,888)
	Subtotal - Salaries & Benefits	4,917,159	4,952,829	35,670
300	Purchased Services	219,554	220,971	1,417
400	Energy Services	228,217	232,530	4,313
500	Materials & Supplies	153,815	121,790	(32,025)
600	Capital Outlay	8,461	3,452	(5,009)
700	Other Expenses	51,220	60,100	8,880
900	Transfers/Reserves - See Note (2)	75,146	72,456	(2,690)
	Total Combined Appropriations	\$ 5,653,572	\$ 5,664,128	\$ 10,556

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 132,327	\$ 29,805	\$ (102,522)
School Internal Funds - General & Principal's Discretionary Only	\$ 12,576	\$ 10,710	\$ (1,866)


Principal Signature

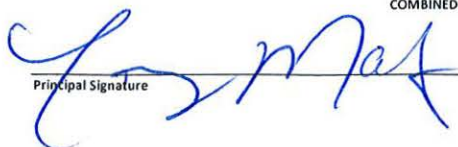
6/27/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.00	37.00	1.00
Teacher - Class Size Reduction	12.00	11.00	(1.00)
Teacher - ESE	3.80	4.00	0.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>51.80</u>	<u>52.00</u>	<u>0.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.04	(0.76)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.04</u>	<u>(0.76)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.80	1.00	0.20
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	4.00	3.60	(0.40)
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	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>17.80</u>	<u>16.60</u>	<u>(1.20)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>73.40</u>	<u>71.64</u>	<u>(1.76)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	4.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	1.36	1.36
Staffing Specialist	0.23	0.23	-
	<u>4.23</u>	<u>5.59</u>	<u>1.36</u>
Educational Support			
Classroom Assistant - Title I	2.00	1.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.23</u>	<u>9.59</u>	<u>1.36</u>
COMBINED STAFF	<u>81.63</u>	<u>81.23</u>	<u>(0.40)</u>

Principal Signature 

Date 6/28/17

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	783.00	885.00	102.00
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	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	2.00	1.80	(0.20)
255	ESE Support Level V	1.00	1.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		<u>1,011.00</u>	<u>1,145.00</u>	<u>134.00</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	783.00	885.00	102.00
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	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	7.21	6.51	(0.70)
255	ESE Support Level V	5.38	6.63	1.25
300	Vocational Education Grades 7-12	-	-	-
		<u>1,021.17</u>	<u>1,155.78</u>	<u>134.61</u>

Principal Signature

Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,590,700	\$ 4,064,040	\$ 473,340
Supplement Allocation	121,524	124,730	3,206
Overhead Allocation	365,185	392,650	27,465
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	194,107	198,784	4,677
Subtotal - School Allocation	4,283,516	4,792,204	508,688
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	621,000	703,040	82,040
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	135,000	-	(135,000)
Instructional Materials - Media - (Project 3106)	4,031	4,586	555
Instructional Materials - Science - (Project 3109)	1,101	1,257	156
Instructional Materials - Textbook - (Project 3105)	22,637	11,166	(11,471)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	238,700	167,300	(71,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,413	13,500	87
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,071,282	1,031,289	(39,993)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	16,378	23,677	7,299
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	-	(9,070)
Subtotal - Local Revenue Allocation	70,369	67,818	(2,551)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	142,529	157,817	15,288
SAI - Attendance Officer - (Project 3162)	4,888	5,703	815
Subtotal - Student Services Allocation	147,417	163,520	16,103
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,572,584	\$ 6,054,831	\$ 482,247
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	5,474	5,474
IDEA Supplement (Project 8475)	53,460	88,995	35,535
Total Other Special Revenue Funds	\$ 53,460	\$ 94,469	\$ 41,009
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,626,044	\$ 6,149,300	\$ 523,256

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 134.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2017-2018**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet				
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Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	4,055,233	4,514,452	459,219
	Non-Instructional	431,891	455,727	23,836
	Subtotal - Salaries & Benefits	4,797,424	5,284,879	487,455
300	Purchased Services	330,661	340,230	9,569
400	Energy Services	211,760	215,762	4,002
500	Materials & Supplies	67,351	56,923	(10,428)
600	Capital Outlay	17,031	13,586	(3,445)
700	Other Expenses	54,400	74,400	20,000
900	Transfers/Reserves - See Note (2)	147,417	163,520	16,103
	Total Combined Appropriations	\$ 5,626,044	\$ 6,149,300	\$ 523,256

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 113,172	\$ 26,402	\$ (86,770)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,870	\$ 18,481	\$ (4,389)


 Principal Signature

6/20/17
 Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	43.20	48.40	5.20
Teacher - Class Size Reduction	9.20	10.40	1.20
Teacher - ESE	2.20	3.40	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>54.60</u>	<u>62.20</u>	<u>7.60</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>9.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>70.60</u>	<u>77.20</u>	<u>6.60</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	-	0.07	0.07
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.30</u>	<u>0.07</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.23</u>	<u>2.30</u>	<u>1.07</u>
COMBINED STAFF	<u>71.83</u>	<u>79.50</u>	<u>7.67</u>

Principal Signature

Date

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2017-2018</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	356.00	352.00	(4.00)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
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	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.00	44.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.00</u>	<u>673.00</u>	<u>3.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2017-2018</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	392.67	389.66	(3.01)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	73.06	10.19
112	ESE Support Level I, II & III in Grades 4-8	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.12	53.33	(2.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>721.66</u>	<u>727.05</u>	<u>5.39</u>

Principal Signature

Date

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,758,300	\$ 2,778,580	\$ 20,280
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	242,578	248,293	5,715
Health Services Allocation	10,050	10,095	45
Custodial Services Allocation	101,683	104,132	2,449
Subtotal - School Allocation	3,127,067	3,160,017	32,950
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	608,400	900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,671	2,695	24
Instructional Materials - Science - (Project 3109)	730	739	9
Instructional Materials - Textbook - (Project 3105)	15,001	6,563	(8,438)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	23,010	62,560	39,550
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	11,500	(861)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	762,073	799,857	37,784
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,773	19,251	4,478
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	4,467	-	(4,467)
Subtotal - Local Revenue Allocation	150,389	145,940	(4,449)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	58,277	57,724	(553)
SAI - Attendance Officer - (Project 3162)	3,240	3,352	112
Subtotal - Student Services Allocation	61,517	61,076	(441)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,101,046	\$ 4,166,890	\$ 65,844
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 354,172	\$ 324,372	\$ (29,800)
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 442,732	\$ 425,097	\$ (17,635)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,543,778	\$ 4,591,987	\$ 48,209

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.

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Principal Signature

Date

SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2017-2018

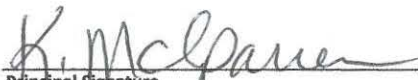
APPROPRIATIONS

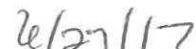
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,206,003	3,231,203	25,200
	Non-Instructional	642,600	659,047	16,447
	Subtotal - Salaries & Benefits	4,055,603	4,101,750	46,147
300	Purchased Services	148,842	154,923	6,081
400	Energy Services	134,228	136,765	2,537
500	Materials & Supplies	100,817	86,778	(14,039)
600	Capital Outlay	2,671	2,695	24
700	Other Expenses	40,100	48,000	7,900
900	Transfers/Reserves - See Note (2)	61,517	61,076	(441)
	Total Combined Appropriations	\$ 4,543,778	\$ 4,591,987	\$ 48,209

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,261	\$ 31,927	\$ 4,666
School Internal Funds - General & Principal's Discretionary Only	\$ 19,217	\$ 17,695	\$ (1,522)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	28.00	28.00	-
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.80	4.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>41.80</u>	<u>41.80</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.80	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.30</u>	<u>1.80</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.00</u>	<u>14.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.10</u>	<u>59.60</u>	<u>0.50</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.60	2.00	(0.60)
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>2.83</u>	<u>2.73</u>	<u>(0.10)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	3.00	2.73	(0.27)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>4.73</u>	<u>(0.27)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.83</u>	<u>7.46</u>	<u>(0.37)</u>
COMBINED STAFF	<u>66.93</u>	<u>67.06</u>	<u>0.13</u>


Principal Signature


Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u> 2017-2018	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	710.00	686.00	(24.00)
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	140.00	132.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	3.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>852.00</u>	<u>821.00</u>	<u>(31.00)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u> 2017-2018	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	710.00	686.00	(24.00)
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	140.00	132.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.39	3.64	1.25
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>852.39</u>	<u>821.64</u>	<u>(30.75)</u>

Principal Signature

Date

SHOAL RIVER MIDDLE SCHOOL

COST CENTER - 0092

FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

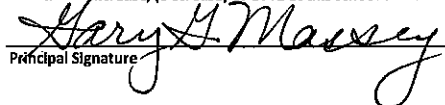
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,111,950	\$ 3,033,640	\$ (78,310)
Supplement Allocation	118,887	122,057	3,170
Overhead Allocation	432,193	437,095	4,902
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	208,936	213,970	5,034
Subtotal - School Allocation	3,883,966	3,818,762	(65,204)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	513,000	500,240	(12,760)
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	243,000	-	(243,000)
Instructional Materials - Media - (Project 3106)	3,397	3,288	(109)
Instructional Materials - Science - (Project 3109)	928	901	(27)
Instructional Materials - Textbook - (Project 3105)	19,076	8,007	(11,069)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	256,880	256,880
SAI - Secondary Intensive Reading - (Project 0120)	364,800	348,120	(16,680)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,150	13,250	100
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,219,596	1,166,486	(53,110)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,720	19,331	4,611
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	10,489	10,489	-
School Maintenance - School Control - (Project 5909)	2,622	-	(2,622)
Subtotal - Local Revenue Allocation	36,471	37,680	1,209
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,587	81,058	(7,629)
SAI - Attendance Officer - (Project 3162)	4,120	4,089	(31)
Subtotal - Student Services Allocation	92,807	85,147	(7,660)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,232,840	\$ 5,108,075	\$ (124,765)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	38,350	45,356	7,006
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 126,910	\$ 134,351	\$ 7,441
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,359,750	\$ 5,242,426	\$ (117,324)

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.

(31.00)

Principal Signature 

6/19/17
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	3,746,541	3,645,821	(100,720)
	Non-Instructional	485,591	471,427	(14,164)
	Subtotal - Salaries & Benefits	4,542,432	4,431,948	(110,484)
300	Purchased Services	248,767	255,790	7,023
400	Energy Services	299,693	305,357	5,664
500	Materials & Supplies	124,854	104,976	(19,878)
600	Capital Outlay	3,397	3,288	(109)
700	Other Expenses	47,800	55,920	8,120
900	Transfers/Reserves - See Note (2)	92,807	85,147	(7,660)
	Total Combined Appropriations	\$ 5,359,750	\$ 5,242,426	\$ (117,324)

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 91,538	\$ 23,732	\$ (67,806)
School Internal Funds - General & Principal's Discretionary Only	\$ 1,749	\$ 6,092	\$ 4,343

Principal Signature

Gary H. Marney

Date

6/19/17

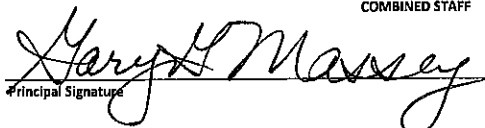
Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	37.20	36.20	(1.00)
Teacher - Class Size Reduction	7.60	7.40	(0.20)
Teacher - ESE	4.30	4.20	(0.10)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	49.10	47.80	(1.30)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	-	(0.35)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.35	3.00	(0.35)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	10.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.45	63.80	(2.65)
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	0.58	0.08
Staffing Specialist	0.23	0.23	-
	0.73	0.81	0.08
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.73	2.81	0.08
COMBINED STAFF	69.18	66.61	(2.57)


6/19/17
 Principal Signature Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	-	-	-
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	99.00	(1.00)
255	ESE Support Level V	38.00	36.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>138.00</u>	<u>135.00</u>	<u>(3.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 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	-	-	-
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	360.70	358.28	(2.42)
255	ESE Support Level V	204.29	198.94	(5.35)
300	Vocational Education Grades 7-12	-	-	-
		<u>564.99</u>	<u>557.22</u>	<u>(7.77)</u>

Principal Signature

Date

6-15-17

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,308,800	\$ 2,520,660	\$ 211,860
Supplement Allocation	9,731	11,456	1,725
Overhead Allocation	132,871	138,219	5,348
Health Services Allocation	2,070	2,025	(45)
Custodial Services Allocation	72,475	74,221	1,746
Subtotal - School Allocation	2,525,947	2,746,581	220,634
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	550	541	(9)
Instructional Materials - Science - (Project 3109)	150	148	(2)
Instructional Materials - Textbook - (Project 3105)	8,828	8,777	(51)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6129)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,997	5,000	3
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	14,525	14,466	(59)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	48,421	53,245	4,824
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,000	12,000	-
School Maintenance - School Control - (Project 5909)	3,000	-	(3,000)
Subtotal - Local Revenue Allocation	63,421	65,245	1,824
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	87,417	82,899	(4,518)
SAI - Attendance Officer - (Project 3162)	667	672	5
Subtotal - Student Services Allocation	88,084	83,571	(4,513)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 2,691,977	\$ 2,909,863	\$ 217,886
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 24,291	\$ 33,148	\$ 8,857
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	301,120	552,690	251,570
Total Other Special Revenue Funds	\$ 325,411	\$ 585,838	\$ 260,427
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,017,388	\$ 3,495,701	\$ 478,313

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

6-15-17

SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,500	\$ 127,100	\$ 4,600
	Instructional	1,354,095	1,435,752	81,657
	Non-Instructional	1,164,732	1,543,789	379,057
	Subtotal - Salaries & Benefits	2,641,327	3,106,641	465,314
300	Purchased Services	138,232	149,219	10,987
400	Energy Services	94,421	96,206	1,785
500	Materials & Supplies	36,674	36,623	(51)
600	Capital Outlay	550	541	(9)
700	Other Expenses	18,100	22,900	4,800
900	Transfers/Reserves - See Note (2)	88,084	83,571	(4,513)
	Total Combined Appropriations	\$ 3,017,388	\$ 3,495,701	\$ 478,313

OTHER INFORMATION			
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,221	\$ 5,732	\$ (13,490)
School Internal Funds - General & Principal's Discretionary Only	\$ 128,016	\$ 29,893	\$ (98,124)

Principal Signature

Date

6-15-17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	19.40	20.60	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>19.40</u>	<u>20.60</u>	<u>1.20</u>
Instructional Support			
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	21.00	24.00	3.00
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)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>24.00</u>	<u>27.00</u>	<u>3.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>44.40</u>	<u>48.60</u>	<u>4.20</u>

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	11.00	6.00
ESE Interpreter	1.00	2.00	1.00
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>15.00</u>	<u>7.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.45</u>	<u>15.45</u>	<u>7.00</u>
COMBINED STAFF	<u>52.85</u>	<u>64.05</u>	<u>11.20</u>

Principal Signature

Date


6-15-17

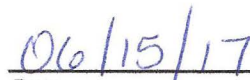
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	81.00	93.00	12.00
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.00	95.00	(2.00)
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	4.00	2.88	(1.13)
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	-	-
		<u>182.00</u>	<u>194.00</u>	<u>12.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	89.34	102.95	13.61
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.99	105.17	(1.82)
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	14.43	10.40	(4.03)
255	ESE Support Level V	-	0.69	0.69
300	Vocational Education Grades 7-12	-	-	-
		<u>210.76</u>	<u>222.21</u>	<u>11.45</u>


Principal Signature


Date


**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,909,053	\$ 2,045,260	\$ 136,207
Supplement Allocation	3,431	8,264	4,833
Overhead Allocation	60,973	66,965	5,992
Health Services Allocation	2,730	2,910	180
Custodial Services Allocation	32,416	42,023	9,607
Subtotal - School Allocation	2,008,603	2,165,422	156,819
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	67,500	135,200	67,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	726	777	51
Instructional Materials - Science - (Project 3109)	198	213	15
Instructional Materials - Textbook - (Project 3105)	11,643	12,613	970
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	5,129	5,375	246
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	85,196	154,178	68,982
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,460	1,290	(1,170)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	26,816	29,049	2,233
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	3,655	-	(3,655)
Subtotal - Local Revenue Allocation	47,552	44,960	(2,592)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	63,984	60,193	(3,791)
SAI - Attendance Officer - (Project 3162)	879	967	88
Subtotal - Student Services Allocation	64,863	61,160	(3,703)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,206,214	\$ 2,425,720	\$ 219,506
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 37,611	\$ 46,339	\$ 8,728
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	85,940	17,595	(68,345)
Total Other Special Revenue Funds	\$ 123,551	\$ 63,934	\$ (59,617)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,329,765	\$ 2,489,654	\$ 159,889

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |


Principal Signature

06/15/17
Date

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2017-2018


APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,500	\$ 127,100	\$ 4,600
	Instructional	1,394,927	1,510,658	115,731
	Non-Instructional	587,792	604,946	17,154
	Subtotal - Salaries & Benefits	<u>2,105,219</u>	<u>2,242,704</u>	<u>137,485</u>
300	Purchased Services	87,688	95,463	7,775
400	Energy Services	18,523	18,870	347
500	Materials & Supplies	30,646	43,180	12,534
600	Capital Outlay	4,726	4,177	(549)
700	Other Expenses	18,100	24,100	6,000
900	Transfers/Reserves - See Note (2)	<u>64,863</u>	<u>61,160</u>	<u>(3,703)</u>
	Total Combined Appropriations	<u>\$ 2,329,765</u>	<u>\$ 2,489,654</u>	<u>\$ 159,889</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 17,459</u>	<u>\$ 21,671</u>	<u>\$ 4,212</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,778</u>	<u>\$ 8,997</u>	<u>\$ 1,219</u>


Principal Signature

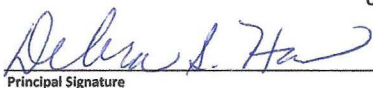
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Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	6.00	6.00	-
Teacher - Class Size Reduction	1.00	2.00	1.00
Teacher - ESE	12.20	13.40	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>19.20</u>	<u>21.40</u>	<u>2.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.53	0.53	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.53</u>	<u>0.53</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.27	0.27	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	11.00	12.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	0.80	0.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	0.36	0.36	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>14.43</u>	<u>15.43</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<u>35.16</u>	<u>38.36</u>	<u>3.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.97	-	(0.97)
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>1.20</u>	<u>0.23</u>	<u>(0.97)</u>
Educational Support			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	0.80	-	(0.80)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.80</u>	<u>1.00</u>	<u>(0.80)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>3.00</u>	<u>1.23</u>	<u>(1.77)</u>
COMBINED STAFF			
	<u>38.16</u>	<u>39.59</u>	<u>1.43</u>


Principal Signature

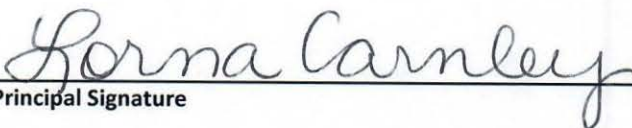
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**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	500.00	498.00	(2.00)
102	Basic Education - Grades 4-8	190.00	197.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	110.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	59.00	50.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	2.00	(2.00)
254	ESE Support Level IV	5.00	5.90	0.90
255	ESE Support Level V	0.10	0.10	-
300	Vocational Education Grades 7-12	-	-	-
		<u>854.10</u>	<u>863.00</u>	<u>8.90</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	551.50	551.29	(0.21)
102	Basic Education - Grades 4-8	190.00	197.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.89	121.77	15.88
112	ESE Support Level I, II & III in Grades 4-8	59.00	50.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.78	2.42	(2.36)
254	ESE Support Level IV	18.04	21.35	3.31
255	ESE Support Level V	0.54	0.55	0.01
300	Vocational Education Grades 7-12	-	-	-
		<u>929.75</u>	<u>944.38</u>	<u>14.63</u>


Principal Signature

6-19-17
Date

WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2017-2018

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,444,700	\$ 3,636,870	\$ 192,170
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	345,555	354,011	8,456
Health Services Allocation	11,999	11,999	-
Custodial Services Allocation	165,026	169,002	3,976
Subtotal - School Allocation	3,981,736	4,190,799	209,063
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	676,000	(66,500)
CSR - Instructional Coaches - (Project 4104)	11,505	-	(11,505)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,405	3,456	51
Instructional Materials - Science - (Project 3109)	930	948	18
Instructional Materials - Textbook - (Project 3105)	19,123	8,416	(10,707)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	15,000	535
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	888,688	804,526	(84,162)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	103,300	700
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,743	19,895	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	-	(5,142)
Subtotal - Local Revenue Allocation	153,732	149,282	(4,450)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	101,418	101,936	518
SAI - Attendance Officer - (Project 3162)	4,130	4,298	168
Subtotal - Student Services Allocation	105,548	106,234	686
Fee Based - Child Care - (Various Projects)	78,000	-	(78,000)
Total General Operating Fund	\$ 5,207,704	\$ 5,250,841	\$ 43,137
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 414,506	\$ 424,523	\$ 10,017
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	422,820	294,260	(128,560)
Total Other Special Revenue Funds	\$ 837,326	\$ 730,513	\$ (106,813)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,045,030	\$ 5,981,354	\$ (63,676)

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.

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6-19-17
Date

Principal Signature

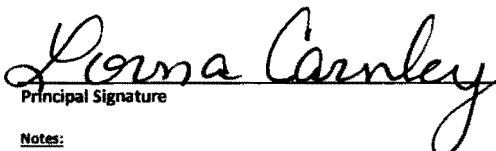
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	4,068,671	4,116,556	47,885
	Non-Instructional	1,017,884	934,253	(83,631)
	Subtotal - Salaries & Benefits	5,293,555	5,262,309	(31,246)
300	Purchased Services	229,115	227,653	(1,462)
400	Energy Services	209,597	213,558	3,961
500	Materials & Supplies	142,810	106,844	(35,966)
600	Capital Outlay	3,405	3,456	51
700	Other Expenses	61,000	61,300	300
900	Transfers/Reserves - See Note (2)	105,548	106,234	686
	Total Combined Appropriations	\$ 6,045,030	\$ 5,981,354	\$ (63,676)

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 73,039	\$ 44,042	\$ (28,997)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,594	\$ 8,772	\$ 5,178


Principal Signature

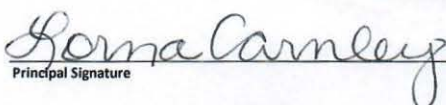
6-27-17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	34.00	35.00	1.00
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	8.40	8.40	-
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>53.40</u>	<u>53.40</u>	<u>-</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.95	0.83	(0.12)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.95</u>	<u>1.83</u>	<u>(0.12)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	0.60	-	(0.60)
Day Care Worker	0.26	-	(0.26)
ESE Classroom Assistant	1.00	3.90	2.90
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	6.00	3.00	(3.00)
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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.86</u>	<u>16.90</u>	<u>(0.96)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>75.21</u>	<u>74.13</u>	<u>(1.08)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.57	0.57
Staffing Specialist	0.45	0.45	-
	<u>3.45</u>	<u>4.02</u>	<u>0.57</u>
Educational Support			
Classroom Assistant - Title I	4.00	2.90	(1.10)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	11.00	6.10	(4.90)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>15.00</u>	<u>10.00</u>	<u>(5.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>18.45</u>	<u>14.02</u>	<u>(4.43)</u>
COMBINED STAFF	<u>93.66</u>	<u>88.15</u>	<u>(5.51)</u>


Principal Signature

6-19-17
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	345.00	292.00	(53.00)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	58.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	91.00	89.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>668.00</u>	<u>623.00</u>	<u>(45.00)</u>

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	380.54	323.24	(57.30)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	64.21	1.34
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	108.65	107.87	(0.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>727.06</u>	<u>679.32</u>	<u>(47.74)</u>

Principal Signature

Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,744,800	\$ 2,643,380	\$ (101,420)
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	261,841	260,398	(1,443)
Health Services Allocation	10,020	9,345	(675)
Custodial Services Allocation	155,387	159,131	3,744
Subtotal - School Allocation	3,186,504	3,091,171	(95,333)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	540,800	(66,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,663	2,495	(168)
Instructional Materials - Science - (Project 3109)	727	684	(43)
Instructional Materials - Textbook - (Project 3105)	14,957	6,076	(8,881)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	64,906	64,906
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,756	12,125	(631)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	739,403	734,486	(4,917)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	102,600	206,600	104,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,782	19,330	4,548
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	-	(6,677)
Subtotal - Local Revenue Allocation	161,445	258,156	96,711
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	51,312	62,634	11,322
SAI - Attendance Officer - (Project 3162)	3,230	3,103	(127)
Subtotal - Student Services Allocation	54,542	65,737	11,195
Fee Based - Child Care - (Various Projects)	93,000	106,000	13,000
Total General Operating Fund	\$ 4,234,894	\$ 4,255,550	\$ 20,656
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 395,701	\$ 371,024	\$ (24,677)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	142,020	142,290	270
Total Other Special Revenue Funds	\$ 599,081	\$ 525,044	\$ (74,037)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,833,975	\$ 4,780,594	\$ (53,381)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (45.00)
- 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

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,265,687	3,179,141	(86,546)
	Non-Instructional	718,099	788,431	70,332
	Subtotal - Salaries & Benefits	4,190,786	4,179,072	(11,714)
300	Purchased Services	259,681	228,282	(31,399)
400	Energy Services	153,641	156,545	2,904
500	Materials & Supplies	122,792	97,113	(25,679)
600	Capital Outlay	6,443	5,945	(498)
700	Other Expenses	46,090	47,900	1,810
900	Transfers/Reserves - See Note (2)	54,542	65,737	11,195
	Total Combined Appropriations	\$ 4,833,975	\$ 4,780,594	\$ (53,381)

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 15,862	\$ 26,713	\$ 10,851
School Internal Funds - General & Principal's Discretionary Only	\$ 17,328	\$ 10,623	\$ (6,705)

Anita S. Chance
Principal Signature

6/26/17
Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	28.00	26.00	(2.00)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	4.60	5.80	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>41.60</u>	<u>39.80</u>	<u>(1.80)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.83	0.83
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.83</u>	<u>0.83</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	0.60	-
ESE Classroom Assistant	1.00	2.00	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	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.60</u>	<u>16.60</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.20</u>	<u>60.23</u>	<u>0.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.83	3.50	(0.33)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.57	(0.23)
Staffing Specialist	0.45	0.45	-
	<u>5.08</u>	<u>4.52</u>	<u>(0.56)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	1.87	(0.13)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>4.87</u>	<u>(0.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.08</u>	<u>9.39</u>	<u>(0.69)</u>
COMBINED STAFF	<u>70.28</u>	<u>69.62</u>	<u>(0.66)</u>

Wright B. Choate
Principal Signature

7/21/17
Date

**CHARTER/CONTRACT - AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.11	16.00	2.89
103	Basic Education - Grades 9-12	7.88	6.00	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.63	4.00	1.37
113	ESE Support Level I, II & III in Grades 9-12	4.38	3.00	(1.38)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>28.00</u>	<u>29.00</u>	<u>1.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.11	16.00	2.89
103	Basic Education - Grades 9-12	7.89	6.01	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.63	4.00	1.37
113	ESE Support Level I, II & III in Grades 9-12	4.38	3.00	(1.38)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>28.01</u>	<u>29.01</u>	<u>1.00</u>

**AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 102,186	\$ 105,089	\$ 2,903
ESE Guarantee	6,296	6,720	424
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	12,708	14,180	1,472
Transportation	11,224	12,455	1,231
Federally Connected Student Supplement	161	-	(161)
Subtotal - School Allocation	132,575	138,444	5,869
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	881	887	6
DJJ Supplemental Allocation - (Project 8110)	34,416	35,548	1,132
Instructional Materials - Textbook - (Project 3105)	2,205	2,186	(19)
Lottery - Discretionary - (Project 3101)	86	468	382
Reading Instruction - (Project 6123)	1,139	1,297	158
Safe Schools - (Project 3107)	488	566	78
SAI - Supplemental Academic Instruction - (Project 3161)	7,906	8,119	213
Teachers Classroom Supply Assistance Program - (Project 3180)	448	455	7
Subtotal - Other State Revenue Allocation	47,569	49,526	1,957
Total General Operating Fund	\$ 180,144	\$ 187,970	\$ 7,826
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 10,000	\$ 10,000	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 10,000	\$ 10,000	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 190,144	\$ 197,970	\$ 7,826

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	1.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	190,144	197,970	7,826
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 190,144	\$ 197,970	\$ 7,826

NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2017-2018</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	40.00	42.00	2.00
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.00	3.02	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.60	0.32	(0.28)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>142.60</u>	<u>141.00</u>	<u>(1.60)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2017-2018</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	44.12	46.49	2.37
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.41	3.34	(1.07)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.72	0.39	(0.33)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>147.25</u>	<u>145.88</u>	<u>(1.37)</u>

Principal Signature

Date

NORTHWEST FLORIDA BALLET ACADEMIE

COST CENTER - 9818

FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND

	FY 2016-2017 Estimated Revenues	FY 2017-2018 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 10,998	\$ 11,015	\$ 17
Federal Impact Aid	8,489	7,923	(566)
FEFP Funds - 95%	574,872	575,326	454
Class Size Reduction Salary Supplement	24,290	23,372	(918)
Federally Connected Student Supplement	11,395	12,140	745
Subtotal - School Allocation	630,044	629,776	(268)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	175,500	175,760	260
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,841	1,750	(91)
Instructional Materials - Media - (Project 3106)	571	565	(6)
Instructional Materials - Science - (Project 3109)	157	155	(2)
Instructional Materials - Textbook - (Project 3105)	3,204	1,375	(1,829)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Subtotal - Other State Revenue Allocation	181,273	179,605	(1,668)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,952	7,878	(74)
Total General Operating Fund	\$ 819,269	\$ 817,259	\$ (2,010)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 819,269	\$ 817,259	\$ (2,010)

Principal Signature

Date

6-28-17

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2016-2017 Appropriation	FY 2017-2018 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,146	\$ 41,256	\$ 110
	Instructional	465,160	473,551	8,391
	Non-Instructional	10,626	12,965	2,339
	Subtotal - Salaries & Benefits	516,932	527,772	10,840
300	Purchased Services	258,112	258,260	148
400	Energy Services	-	-	-
500	Materials & Supplies	13,202	11,280	(1,922)
600	Capital Outlay	1,571	2,565	994
700	Other Expenses	7,500	7,500	-
900	Transfers/Reserves - See Note (2)	21,952	9,882	(12,070)
	Total Combined Appropriations	\$ 819,269	\$ 817,259	\$ (2,010)

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 56,882	\$ 41,560	\$ (15,322)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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
ANY ZONE
FISCAL YEAR 2017-2018

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

	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
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	-	-	-
Athletic Director	-	-	-
	<u>0.30</u>	<u>0.30</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	4.80	4.80	-
Teacher - Class Size Reduction	2.60	2.60	-
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>7.40</u>	<u>7.40</u>	<u>-</u>
<i>Instructional Support</i>			
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)	0.43	0.43	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.43</u>	<u>0.43</u>	<u>-</u>
	<u>8.13</u>	<u>8.13</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<u>8.13</u>	<u>8.13</u>	<u>-</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>8.13</u>	<u>8.13</u>	<u>-</u>

Principal Signature

Date

BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.00	-	(45.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
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>67.00</u>	<u>62.00</u>	<u>(5.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.05	-	(45.05)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
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>67.05</u>	<u>62.00</u>	<u>(5.05)</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
Best Chance - General Fund - (Project 5060)	\$ 95,720	\$ 94,026	\$ (1,694)
Subtotal - School Allocation	95,720	94,026	(1,694)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Safe Schools - (Project 3107)	-	-	-
SAI - Best Chance - (Project 8111)	289,823	263,276	(26,547)
Subtotal - Other State Revenue Allocation	289,823	263,276	(26,547)
Total General Operating Fund	\$ 385,543	\$ 357,302	\$ (28,241)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 385,543	\$ 357,302	\$ (28,241)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(5.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2017-2018**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,401	\$ 44,411	\$ 2,010
	Instructional	242,402	214,119	(28,283)
	Non-Instructional	90,304	88,336	(1,968)
	Subtotal - Salaries & Benefits	<u>375,107</u>	<u>346,866</u>	<u>(28,241)</u>
300	Purchased Services	2,858	2,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	4,778	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,800	2,800	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 385,543</u>	<u>\$ 357,302</u>	<u>\$ (28,241)</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	0.50	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	3.00	4.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<i>Instructional Support</i>			
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)	1.00	1.00	-
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	0.50	0.50	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.50	0.50	-
Other Support - Non-Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>5.50</u></u>	<u><u>6.50</u></u>	<u><u>1.00</u></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><u>5.50</u></u>	<u><u>6.50</u></u>	<u><u>1.00</u></u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	10.00	-	(10.00)
102	Basic Education - Grades 4-8	43.00	15.00	(28.00)
103	Basic Education - Grades 9-12	180.00	129.00	(51.00)
111	ESE Support Level I, II & III in Grades K-3	1.00	-	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	6.00	-	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	13.00	-	(13.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>253.00</u>	<u>144.00</u>	<u>(109.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	11.03	-	(11.03)
102	Basic Education - Grades 4-8	43.00	15.00	(28.00)
103	Basic Education - Grades 9-12	180.18	129.13	(51.05)
111	ESE Support Level I, II & III in Grades K-3	1.10	-	(1.10)
112	ESE Support Level I, II & III in Grades 4-8	6.00	-	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	13.01	-	(13.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>254.32</u>	<u>144.13</u>	<u>(110.19)</u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
General Fund Allocation	\$ 744,994	\$ 728,209	\$ (16,785)
Subtotal - School Allocation	744,994	728,209	(16,785)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Safe Schools - (Project 3107)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Subtotal - Other State Revenue Allocation	-	-	-
Total General Operating Fund	\$ 744,994	\$ 728,209	\$ (16,785)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 744,994	\$ 728,209	\$ (16,785)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(109.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2017-2018

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 96,796	\$ 100,551	\$ 3,755
	Instructional	525,298	525,298	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>622,094</u>	<u>625,849</u>	<u>3,755</u>
300	Purchased Services	117,900	97,360	(20,540)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 744,994</u>	<u>\$ 728,209</u>	<u>\$ (16,785)</u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional Support</i>			
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)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.72	8.00	2.28
103	Basic Education - Grades 9-12	10.71	9.50	(1.21)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.14	1.50	(0.64)
113	ESE Support Level I, II & III in Grades 9-12	1.43	3.50	2.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>20.00</u>	<u>22.50</u>	<u>2.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.72	8.00	2.28
103	Basic Education - Grades 9-12	10.72	9.51	(1.21)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.14	1.50	(0.64)
113	ESE Support Level I, II & III in Grades 9-12	1.43	3.50	2.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>20.01</u>	<u>22.51</u>	<u>2.50</u>

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 78,129	\$ 87,302	\$ 9,173
ESE Guarantee	3,458	4,373	915
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	9,077	11,002	1,925
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	90,664	102,677	12,013
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	685	690	5
DJJ Supplemental Allocation - (Project 8110)	24,587	27,587	3,000
Instructional Materials - Textbook - (Project 3105)	1,563	1,690	127
Lottery - Discretionary - (Project 3101)	64	364	300
Reading Instruction - (Project 6123)	854	1,009	155
Safe Schools - (Project 3107)	366	440	74
SAI - Supplemental Academic Instruction - (Project 3161)	5,647	6,300	653
Teachers Classroom Supply Assistance Program - (Project 3180)	349	354	5
Subtotal - Other State Revenue Allocation	34,115	38,434	4,319
Total General Operating Fund	\$ 124,779	\$ 141,111	\$ 16,332
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 124,779	\$ 141,111	\$ 16,332

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	2.50
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	9,322	15,679	6,357
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>9,322</u>	<u>15,679</u>	<u>6,357</u>
300	Purchased Services	115,457	125,432	9,975
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 124,779</u>	<u>\$ 141,111</u>	<u>\$ 16,332</u>

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
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<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.10	0.10	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
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	0.10	0.10	0.10
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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<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)	-	-	-
Other Support - Non-Instructional	-	-	-
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	-	-	-
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GENERAL OPERATING FUND & STABILIZATION - STAFF	0.10	0.10	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
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<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
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	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.10	0.10	-

OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	21.61	24.00	2.39
103	Basic Education - Grades 9-12	34.03	40.00	5.97
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.98	4.28	(1.70)
113	ESE Support Level I, II & III in Grades 9-12	17.94	15.46	(2.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.44	7.66	1.22
		<u>86.00</u>	<u>91.40</u>	<u>5.40</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	21.61	24.00	2.39
103	Basic Education - Grades 9-12	34.06	40.04	5.98
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.98	4.28	(1.70)
113	ESE Support Level I, II & III in Grades 9-12	17.96	15.48	(2.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.45	7.67	1.22
		<u>86.06</u>	<u>91.47</u>	<u>5.41</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 335,977	\$ 354,682	\$ 18,705
ESE Guarantee	20,541	16,746	(3,795)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	39,032	44,692	5,660
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	395,550	416,120	20,570
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	2,739	2,859	120
DJJ Supplemental Allocation - (Project 8110)	105,731	112,079	6,348
Instructional Materials - Textbook - (Project 3105)	6,787	6,867	80
Lottery - Discretionary - (Project 3101)	279	1,405	1,126
Reading Instruction - (Project 6123)	3,700	3,891	191
Safe Schools - (Project 3107)	1,586	1,697	111
SAI - Supplemental Academic Instruction - (Project 3161)	24,282	25,590	1,308
Teachers Classroom Supply Assistance Program - (Project 3180)	1,394	1,467	73
Subtotal - Other State Revenue Allocation	146,498	155,855	9,357
Total General Operating Fund	\$ 542,048	\$ 571,975	\$ 29,927
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 542,048	\$ 571,975	\$ 29,927

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	5.40
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 Report.	-

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	46,483	60,393	13,910
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>46,483</u>	<u>60,393</u>	<u>13,910</u>
300	Purchased Services	495,565	511,582	16,017
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 542,048</u>	<u>\$ 571,975</u>	<u>\$ 29,927</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.50	0.50	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
<i>Instructional Support</i>			
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)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.50</u>	<u>0.50</u>	<u>-</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>0.50</u>	<u>0.50</u>	<u>-</u>

OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.18	8.50	(0.68)
103	Basic Education - Grades 9-12	11.02	21.00	9.98
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.26	12.00	3.74
113	ESE Support Level I, II & III in Grades 9-12	26.35	15.00	(11.35)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.19	2.60	1.41
		<u>56.00</u>	<u>59.10</u>	<u>3.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.18	8.50	(0.68)
103	Basic Education - Grades 9-12	11.03	21.02	9.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.26	12.00	3.74
113	ESE Support Level I, II & III in Grades 9-12	26.38	15.02	(11.36)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.19	2.60	1.41
		<u>56.04</u>	<u>59.14</u>	<u>3.10</u>

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 218,777	\$ 229,333	\$ 10,556
ESE Guarantee	29,598	24,840	(4,758)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	25,417	28,898	3,481
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	273,792	283,071	9,279
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,761	1,873	112
DJJ Supplemental Allocation - (Project 8110)	68,849	72,468	3,619
Instructional Materials - Textbook - (Project 3105)	4,570	4,550	(20)
Lottery - Discretionary - (Project 3101)	182	885	703
Reading Instruction - (Project 6123)	2,419	2,450	31
Safe Schools - (Project 3107)	1,037	1,069	32
SAI - Supplemental Academic Instruction - (Project 3161)	15,812	16,547	735
Teachers Classroom Supply Assistance Program - (Project 3180)	896	961	65
Subtotal - Other State Revenue Allocation	95,526	100,803	5,277
Total General Operating Fund	\$ 369,318	\$ 383,874	\$ 14,556
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 369,318	\$ 383,874	\$ 14,556

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	3.10
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 Report.	-

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	37,186	52,713	15,527
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>37,186</u>	<u>52,713</u>	<u>15,527</u>
300	Purchased Services	332,132	331,161	(971)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 369,318</u>	<u>\$ 383,874</u>	<u>\$ 14,556</u>

**OKALOOSA YOUTH DEVELOPMENT CENTER
COST CENTER - 9811
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.40	0.40	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
<i>Instructional Support</i>			
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)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.40</u>	<u>0.40</u>	<u>-</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>0.40</u>	<u>0.40</u>	<u>-</u>

TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2017-2018

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.93	1.00	0.07
103	Basic Education - Grades 9-12	9.28	8.00	(1.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	3.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	2.79	2.00	(0.79)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		13.00	14.00	1.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.93	1.00	0.07
103	Basic Education - Grades 9-12	9.29	8.01	(1.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	3.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	2.79	2.00	(0.79)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		13.01	14.01	1.00

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 50,800	\$ 54,329	\$ 3,529
ESE Guarantee	2,176	4,845	2,669
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	5,900	6,846	946
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	58,876	66,020	7,144
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	11,611	12,451	840
Digital Classrooms - (Project 5150)	391	394	3
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	1,018	1,065	47
Lottery - Discretionary - (Project 3101)	43	208	165
Reading Instruction - (Project 6123)	569	576	7
Safe Schools - (Project 3107)	244	251	7
SAI - Supplemental Academic Instruction - (Project 3161)	3,671	3,920	249
Teachers Classroom Supply Assistance Program - (Project 3180)	199	202	3
Subtotal - Other State Revenue Allocation	17,746	19,067	1,321
Total General Operating Fund	\$ 76,622	\$ 85,087	\$ 8,465
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 76,622	\$ 85,087	\$ 8,465

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	1.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	55,075	78,471	23,396
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>55,075</u>	<u>78,471</u>	<u>23,396</u>
300	Purchased Services	21,547	6,616	(14,931)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 76,622</u>	<u>\$ 85,087</u>	<u>\$ 8,465</u>

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	1.00	2.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
<i>Instructional Support</i>			
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)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	325.00	319.00	(6.00)
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	41.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
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>855.00</u>	<u>848.00</u>	<u>(7.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	358.48	353.13	(5.35)
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.50	45.39	7.89
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>894.59</u>	<u>886.52</u>	<u>(8.07)</u>

**LIZA JACKSON PREPARATORY SCHOOL
COST CENTER - 9807
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,644,225	\$ 3,586,351	\$ (57,874)
ESE Guarantee	93,443	98,092	4,649
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	375,243	399,714	24,471
Transportation	210,674	235,810	25,136
Federally Connected Student Supplement	62,560	56,599	(5,961)
Subtotal - School Allocation	4,386,145	4,376,566	(9,579)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	962,251	951,222	(11,029)
Digital Classrooms - (Project 5150)	27,408	26,766	(642)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	65,194	61,770	(3,424)
Lottery - Discretionary - (Project 3101)	2,890	13,534	10,644
Reading Instruction - (Project 6123)	38,379	37,485	(894)
Safe Schools - (Project 3107)	16,449	16,347	(102)
SAI - Supplemental Academic Instruction - (Project 3161)	241,413	237,421	(3,992)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,952	13,731	(221)
Subtotal - Other State Revenue Allocation	1,367,936	1,358,276	(9,660)
Total General Operating Fund	\$ 5,754,081	\$ 5,734,842	\$ (19,239)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,754,081	\$ 5,734,842	\$ (19,239)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(7.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**LIZA JACKSON PREPARATORY SCHOOL
COST CENTER - 9807
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	5,754,081	5,734,842	(19,239)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 5,754,081	\$ 5,734,842	\$ (19,239)

**CHARTER - NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.00	271.00	-
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	15.00	14.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>286.00</u>	<u>285.00</u>	<u>(1.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.27	271.27	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	15.02	14.01	(1.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>286.29</u>	<u>285.28</u>	<u>(1.01)</u>

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2017-2018**

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

	FY 2016-2017	FY 2017-2018	
	Final Conference	Final Conference	Increase/
	Estimated Revenues	Estimated Revenues	(Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,144,588	\$ 1,133,027	\$ (11,561)
ESE Guarantee	11,700	10,920	(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	120,735	129,487	8,752
Transportation	62,011	62,911	900
Federally Connected Student Supplement	22,458	21,600	(858)
Subtotal - School Allocation	1,361,492	1,357,945	(3,547)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	255,495	253,696	(1,799)
Digital Classrooms - (Project 5150)	9,168	8,995	(173)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	137,540	118,209	(19,331)
Lottery - Discretionary - (Project 3101)	925	4,355	3,430
Reading Instruction - (Project 6123)	12,282	12,063	(219)
Safe Schools - (Project 3107)	5,264	5,261	(3)
SAI - Supplemental Academic Instruction - (Project 3161)	80,753	79,794	(959)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,667	4,615	(52)
Subtotal - Other State Revenue Allocation	506,094	486,988	(19,106)
Total General Operating Fund	\$ 1,867,586	\$ 1,844,933	\$ (22,653)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,867,586	\$ 1,844,933	\$ (22,653)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(1.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2017-2018**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,867,586	1,844,933	(22,653)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,867,586	\$ 1,844,933	\$ (22,653)

**CHARTER - OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	95.00	100.00	5.00
103	Basic Education - Grades 9-12	142.00	125.00	(17.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	42.00	35.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	46.00	35.00	(11.00)
130	ESOL/Intensive English	-	5.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>325.00</u>	<u>300.00</u>	<u>(25.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	95.00	100.00	5.00
103	Basic Education - Grades 9-12	142.14	125.13	(17.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	42.00	35.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	46.05	35.04	(11.01)
130	ESOL/Intensive English	-	6.06	6.06
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>325.19</u>	<u>301.23</u>	<u>(23.96)</u>

**OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2017-2018**

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,259,882	\$ 1,153,176	\$ (106,706)
ESE Guarantee	81,870	65,625	(16,245)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	137,152	136,649	(503)
Transportation	103,078	90,144	(12,934)
Federally Connected Student Supplement	3,201	744	(2,457)
Subtotal - School Allocation	1,585,183	1,446,338	(138,845)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	289,919	270,070	(19,849)
Digital Classrooms - (Project 5150)	10,419	9,469	(950)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	25,467	22,454	(3,013)
Lottery - Discretionary - (Project 3101)	1,051	4,598	3,547
Reading Instruction - (Project 6123)	13,951	12,736	(1,215)
Safe Schools - (Project 3107)	5,979	5,554	(425)
SAI - Supplemental Academic Instruction - (Project 3161)	91,765	84,017	(7,748)
Teachers Classroom Supply Assistance Program - (Project 3180)	5,303	4,858	(445)
Subtotal - Other State Revenue Allocation	443,854	413,756	(30,098)
Total General Operating Fund	\$ 2,029,037	\$ 1,860,094	\$ (168,943)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 224,100	\$ -	\$ (224,100)
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 224,100	\$ -	\$ (224,100)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,253,137	\$ 1,860,094	\$ (393,043)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(25.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Appropriation	FY 2017-2018 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	2,253,137	1,860,094	(393,043)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 2,253,137	\$ 1,860,094	\$ (393,043)

Note:
FY 2016-2017 Appropriations corrected to include Federal Entitlement Title I revenue of \$224,100.