

School District of Okaloosa County
Schools
Draft Budgets
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Fiscal Year 2018-2019

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Projected Staffing – N/A	N/A

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	506.00	562.00	56.00
102	Basic Education - Grades 4-8	277.00	264.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	78.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	54.00	71.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	14.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		939.00	989.00	50.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	560.14	622.70	62.56
102	Basic Education - Grades 4-8	277.00	264.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	86.42	(13.21)
112	ESE Support Level I, II & III in Grades 4-8	54.00	71.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.59	2.05
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,005.31	1,060.71	55.40


Principal Signature

04/18/18
Date

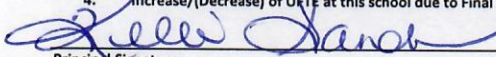
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,668,540	\$ 3,907,120	\$ 238,580
Supplement Allocation	18,917	18,999	82
Overhead Allocation	403,165	401,752	(1,413)
Health Services Allocation	12,000	29,400	17,400
Custodial Services Allocation	181,568	191,673	10,105
Subtotal - School Allocation	4,284,190	4,548,944	264,754
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	811,200	900,900	89,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,761	3,987	226
Instructional Materials - Science - (Project 3109)	1,031	1,085	54
Instructional Materials - Textbook - (Project 3105)	9,157	6,464	(2,693)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,750	17,400	2,650
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	919,319	1,013,206	93,887
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	20,914	3,772	(17,142)
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)	-	-	-
Subtotal - Local Revenue Allocation	42,526	25,444	(17,082)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,425	86,671	(1,754)
SAI - Attendance Officer - (Project 3162)	4,677	6,519	1,842
Subtotal - Student Services Allocation	93,102	93,190	88
Fee Based - Child Care - (Various Projects)	199,000	165,000	(34,000)
Total General Operating Fund	\$ 5,538,137	\$ 5,845,784	\$ 307,647
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	213,690	192,170	(21,520)
Total Other Special Revenue Funds	\$ 240,278	\$ 218,928	\$ (21,350)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,778,415	\$ 6,064,712	\$ 286,297

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 41.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (9.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |


Principal Signature

05/23/18
Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,979,311	4,290,706	311,395
	Non-Instructional	773,949	770,523	(3,426)
	Subtotal - Salaries & Benefits	<u>4,964,760</u>	<u>5,281,429</u>	<u>316,669</u>
300	Purchased Services	234,574	244,437	9,863
400	Energy Services	251,682	258,902	7,220
500	Materials & Supplies	122,536	106,949	(15,587)
600	Capital Outlay	3,761	3,987	226
700	Other Expenses	108,000	75,818	(32,182)
900	Transfers/Reserves - See Note (2)	<u>93,102</u>	<u>93,190</u>	<u>88</u>
	Total Combined Appropriations	<u>\$ 5,778,415</u>	<u>\$ 6,064,712</u>	<u>\$ 286,297</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 5,985</u>	<u>\$ 39,979</u>	<u>\$ 33,994</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,150</u>	<u>\$ 16,854</u>	<u>\$ 1,704</u>


Principal Signature

5/23/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	39.00	40.00	1.00
Teacher - Class Size Reduction	12.00	13.00	1.00
Teacher - ESE	5.40	6.40	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	-	-	-
	56.40	59.40	3.00
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	-	-	-
	1.10	1.10	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.67	1.67	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	-	-	-
	16.67	23.67	7.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.17	86.17	10.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.34	0.34	-
Staffing Specialist	0.45	0.55	0.10
	0.79	0.89	0.10
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	5.79	4.89	(0.90)
COMBINED STAFF	81.96	91.06	9.10


Principal signature

5/23/18
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	426.00	348.00	(78.00)
102	Basic Education - Grades 4-8	506.00	504.00	(2.00)
103	Basic Education - Grades 9-12	322.00	304.00	(18.00)
111	ESE Support Level I, II & III in Grades K-3	75.00	59.00	(16.00)
112	ESE Support Level I, II & III in Grades 4-8	91.00	102.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	40.00	59.00	19.00
130	ESOL/Intensive English	3.00	-	(3.00)
254	ESE Support Level IV	0.90	1.00	0.10
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	56.00	51.00	(5.00)
		<u>1,520.00</u>	<u>1,428.00</u>	<u>(92.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	471.58	385.58	(86.00)
102	Basic Education - Grades 4-8	506.00	504.00	(2.00)
103	Basic Education - Grades 9-12	322.32	304.00	(18.32)
111	ESE Support Level I, II & III in Grades K-3	83.03	65.37	(17.66)
112	ESE Support Level I, II & III in Grades 4-8	91.00	102.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	40.04	59.00	18.96
130	ESOL/Intensive English	3.64	-	(3.64)
254	ESE Support Level IV	3.26	3.62	0.36
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	56.06	51.00	(5.06)
		<u>1,577.48</u>	<u>1,474.57</u>	<u>(102.91)</u>


Principal Signature


Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 5,973,273	\$ 5,906,392	\$ (66,881)
Supplement Allocation	221,992	222,789	797
Overhead Allocation	608,071	590,836	(17,235)
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	317,332	347,226	29,894
Subtotal - School Allocation	7,132,668	7,097,243	(35,425)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	905,840	873,180	(32,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	110,880	110,880
Instructional Materials - Media - (Project 3106)	6,088	5,809	(279)
Instructional Materials - Science - (Project 3105)	1,669	1,581	(88)
Instructional Materials - Textbook - (Project 3105)	14,824	9,419	(5,405)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	65,321	415
SAI - ESDL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	108,160	-	(108,160)
SAI - Secondary Intensive Reading - (Project 0120)	185,880	193,340	7,460
Teachers Classroom Supply Assistance Program - (Project 3180)	22,250	26,700	4,450
Workforce Development - (Project 5120)	-	-	-
Subtotal - Other State Revenue Allocation	1,345,417	1,323,930	(21,487)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	1,720	-
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)	12,964	458	(12,506)
AP - Initiative Set-Aside - (Project 7054)	3,703	1,079	(2,624)
AP - Bonuses & Exams - (Project 5054)	8,021	5,653	(2,368)
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 (Health Services Contract) - (Project 1084)	49,025	29,367	(19,658)
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 Central - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	185,837	148,681	(37,156)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	127,112	136,814	9,702
SAI - Attendance Officer - (Project 3162)	7,571	9,499	1,928
Subtotal - Student Services Allocation	134,683	146,313	11,630
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 8,798,605	\$ 8,716,167	\$ (82,438)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 284,689	\$ 250,342	\$ (34,347)
Title II - Part A - (Project 9405)	18,788	18,888	120
IDEA Supplement (Project 9475)	245,390	266,970	17,580
Total Other Special Revenue Funds	\$ 552,847	\$ 536,200	\$ (16,647)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,351,452	\$ 9,252,367	\$ (99,085)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (92.00)
- 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. -

Michael J. Martello
Principal Signature

5-16-18
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 347,000	\$ 356,500	\$ 9,500
	Instructional	6,924,468	6,717,027	(207,441)
	Non-Instructional	834,907	871,535	36,628
	Subtotal - Salaries & Benefits	<u>8,106,375</u>	<u>7,945,062</u>	<u>(161,313)</u>
300	Purchased Services	499,552	535,053	35,501
400	Energy Services	372,515	383,202	10,687
500	Materials & Supplies	91,583	119,794	28,211
600	Capital Outlay	26,088	25,809	(279)
700	Other Expenses	102,456	82,444	(20,012)
900	Transfers/Reserves - See Note (2)	<u>152,883</u>	<u>161,003</u>	<u>8,120</u>
	Total Combined Appropriations	<u>\$ 9,351,452</u>	<u>\$ 9,252,367</u>	<u>\$ (99,085)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 51,028</u>	<u>\$ 90,176</u>	<u>\$ 39,148</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,649</u>	<u>\$ 16,527</u>	<u>\$ 11,878</u>


Principal Signature

5-16-18
Date

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
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	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
Instructional			
Teacher - Basic	66.40	62.80	(3.60)
Teacher - Class Size Reduction	13.40	12.60	(0.80)
Teacher - ESE	5.00	5.40	0.40
Teacher - RDTIC - 12 Month	-	-	-
Teacher - RDTIC - 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>86.80</u>	<u>82.80</u>	<u>(4.00)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>5.83</u>	<u>5.83</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	6.00	6.00	-
Custodians	-	6.47	6.47
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ES/STP Paraprofessional	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	-	-	-
	<u>16.00</u>	<u>26.47</u>	<u>10.47</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>112.63</u>	<u>119.10</u>	<u>6.47</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	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	0.66	0.66	-
Staffing Specialist	0.45	0.55	0.10
	<u>3.11</u>	<u>2.21</u>	<u>(0.90)</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	6.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>8.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>11.11</u>	<u>10.21</u>	<u>(0.90)</u>
COMBINED STAFF	<u>123.74</u>	<u>129.31</u>	<u>5.57</u>

Michael J Martella
Principal Signature


5-16-18
Date

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	504.00	532.00	28.00
102	Basic Education - Grades 4-8	233.00	275.00	42.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	103.00	15.00
112	ESE Support Level I, II & III in Grades 4-8	76.00	80.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	2.60	1.00	(1.60)
255	ESE Support Level V	0.40	-	(0.40)
300	Vocational Education Grades 7-12	-	-	-
		909.00	999.00	90.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	557.93	589.46	31.53
102	Basic Education - Grades 4-8	233.00	275.00	42.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.42	114.12	16.70
112	ESE Support Level I, II & III in Grades 4-8	76.00	80.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.06	9.48	3.42
254	ESE Support Level IV	9.41	3.62	(5.79)
255	ESE Support Level V	2.21	-	(2.21)
300	Vocational Education Grades 7-12	-	-	-
		982.03	1,071.68	89.65

Principal Signature 

Date 5/2/18

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,492,780	\$ 3,879,400	\$ 386,620
Supplement Allocation	18,917	18,989	82
Overhead Allocation	347,262	350,792	3,530
Health Services Allocation	12,000	29,970	17,970
Custodial Services Allocation	158,100	151,886	(6,214)
Subtotal - School Allocation	4,029,059	4,431,047	401,988
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	811,200	900,900	89,700
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,641	4,064	423
Instructional Materials - Science - (Project 3109)	998	1,106	108
Instructional Materials - Textbook - (Project 3105)	8,865	6,589	(2,276)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	-	(7,820)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,000	18,600	3,600
Workforce Development - (Project 5120)	-	-	-
Subtotal - Other State Revenue Allocation	883,324	939,129	55,805
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	20,511	3,452	(17,059)
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)	-	-	-
Subtotal - Local Revenue Allocation	45,289	28,290	(16,999)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	102,549	113,909	11,360
SAI - Attendance Officer - (Project 3162)	4,528	6,646	2,118
Subtotal - Student Services Allocation	107,077	120,555	13,478
Fee Based - Child Care - (Various Projects)	343,000	341,000	(2,000)
Total General Operating Fund	\$ 5,407,749	\$ 5,860,021	\$ 452,272
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	160,395	147,030	(13,365)
Total Other Special Revenue Funds	\$ 186,983	\$ 173,788	\$ (13,195)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,594,732	\$ 6,033,809	\$ 439,077

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 90.00
- 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 5/23/18

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,887,356	4,255,246	367,890
	Non-Instructional	801,535	734,184	(67,351)
	Subtotal - Salaries & Benefits	<u>4,900,391</u>	<u>5,209,630</u>	<u>309,239</u>
300	Purchased Services	221,047	234,789	13,742
400	Energy Services	200,604	206,359	5,755
500	Materials & Supplies	96,743	145,412	48,669
600	Capital Outlay	3,641	4,064	423
700	Other Expenses	65,229	113,000	47,771
900	Transfers/Reserves - See Note (2)	107,077	120,555	13,478
	Total Combined Appropriations	<u>\$ 5,594,732</u>	<u>\$ 6,033,809</u>	<u>\$ 439,077</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,937	\$ 10,439	\$ (10,498)
School Internal Funds - General & Principal's Discretionary Only	\$ 18,956	\$ 19,499	\$ 543

Principal Signature 

Date 5/23/18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<hr/>	<hr/>	
	2.00	2.00	-
Instructional			
Teacher - Basic	39.50	41.00	1.50
Teacher - Class Size Reduction	12.00	13.00	1.00
Teacher - ESE	3.80	5.00	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	-	-	-
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	55.30	59.00	3.70
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	-	-	-
	<hr/>	<hr/>	
	1.10	1.10	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	3.53	3.93	0.40
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.60	3.00	(0.60)
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<hr/>	<hr/>	
	19.13	22.93	3.80
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<hr/>	<hr/>	
	77.53	85.03	7.50
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	0.45	0.23
	<hr/>	<hr/>	
	0.57	0.79	0.23
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<hr/>	<hr/>	
	4.00	3.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<hr/>	<hr/>	
	4.57	3.79	(0.78)
COMBINED STAFF			
	<hr/>	<hr/>	
	82.10	88.82	6.73

Angie Kleygh
Principal Signature

5/23/18
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	501.00	494.00	(7.00)
102	Basic Education - Grades 4-8	224.00	258.00	34.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	64.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		840.00	873.20	33.20

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	554.61	547.35	(7.26)
102	Basic Education - Grades 4-8	224.00	258.00	34.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.89	70.91	10.02
112	ESE Support Level I, II & III in Grades 4-8	51.00	49.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.91	9.48	(1.43)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.13	1.13
300	Vocational Education Grades 7-12	-	-	-
		901.41	935.87	34.46


Principal Signature

4/18/18
Date

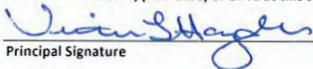
**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,141,260	\$ 3,241,840	\$ 100,580
Supplement Allocation	18,917	18,999	82
Overhead Allocation	275,029	268,624	(6,405)
Health Services Allocation	12,000	26,196	14,196
Custodial Services Allocation	155,805	141,666	(14,139)
Subtotal - School Allocation	3,603,011	3,697,325	94,314
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	743,600	831,600	88,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,364	3,552	188
Instructional Materials - Science - (Project 3109)	922	967	45
Instructional Materials - Textbook - (Project 3105)	8,192	5,760	(2,432)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	65,321	65,321
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	15,600	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	840,678	998,300	157,622
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,586	5,576	(14,010)
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)	-	-	-
Subtotal - Local Revenue Allocation	48,746	34,796	(13,950)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,092	70,079	4,987
SAI - Attendance Officer - (Project 3162)	4,184	5,809	1,625
Subtotal - Student Services Allocation	69,276	75,888	6,612
Fee Based - Child Care - (Various Projects)	192,000	199,000	7,000
Total General Operating Fund	\$ 4,753,711	\$ 5,005,309	\$ 251,598
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 296,162	\$ 287,453	\$ (8,709)
Title II - Part A - (Project 9405)	68,816	11,805	(57,011)
IDEA Supplement (Project 9475)	17,595	72,230	54,635
Total Other Special Revenue Funds	\$ 382,573	\$ 371,488	\$ (11,085)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,136,284	\$ 5,376,797	\$ 240,513

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 33.20 |
| 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 5/17/18


**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,582,643	3,773,241	190,598
	Non-Instructional	697,220	749,958	52,738
	Subtotal - Salaries & Benefits	<u>4,491,363</u>	<u>4,743,399</u>	<u>252,036</u>
300	Purchased Services	278,881	261,132	(17,749)
400	Energy Services	141,329	145,383	4,054
500	Materials & Supplies	79,571	88,343	8,772
600	Capital Outlay	13,364	13,552	188
700	Other Expenses	62,500	49,100	(13,400)
900	Transfers/Reserves - See Note (2)	<u>69,276</u>	<u>75,888</u>	<u>6,612</u>
	Total Combined Appropriations	<u>\$ 5,136,284</u>	<u>\$ 5,376,797</u>	<u>\$ 240,513</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 32,340</u>	<u>\$ 57,656</u>	<u>\$ 25,316</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,132</u>	<u>\$ 11,143</u>	<u>\$ 3,011</u>


Principal Signature

5/17/18
Date

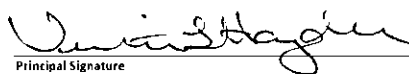
Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	35.00	35.00	-
Teacher - Class Size Reduction	11.00	12.00	1.00
Teacher - ESE	1.60	1.80	0.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>47.60</u>	<u>48.80</u>	<u>1.20</u>
Instructional Support			
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>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.50	0.50
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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>17.60</u>	<u>23.10</u>	<u>5.50</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>68.20</u>	<u>75.73</u>	<u>7.53</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	1.30	0.57	(0.73)
Staffing Specialist	0.23	0.45	0.23
	<u>3.53</u>	<u>3.02</u>	<u>(0.51)</u>
Educational Support			
Paraprofessional - Title I	2.50	2.00	(0.50)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.50</u>	<u>3.00</u>	<u>0.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.03</u>	<u>6.02</u>	<u>(0.01)</u>
COMBINED STAFF	<u>74.23</u>	<u>81.75</u>	<u>7.52</u>


Principal Signature

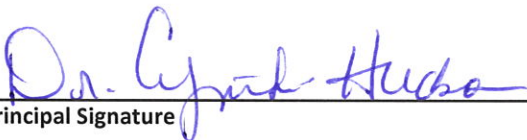
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Date

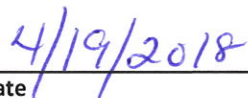
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	650.00	61.00
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	157.00	173.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	14.00	4.00
254	ESE Support Level IV	1.90	-	(1.90)
255	ESE Support Level V	0.10	0.10	-
300	Vocational Education Grades 7-12	-	-	-
		758.00	837.10	79.10

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	589.00	650.00	61.00
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	157.00	173.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.12	16.59	4.47
254	ESE Support Level IV	6.88	-	(6.88)
255	ESE Support Level V	0.55	0.56	0.01
300	Vocational Education Grades 7-12	-	-	-
		765.55	840.15	74.60


Principal Signature


Date


**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,006,600	\$ 2,760,720	\$ (245,880)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	433,242	434,539	1,297
Health Services Allocation	11,370	25,113	13,743
Custodial Services Allocation	244,129	206,675	(37,454)
Subtotal - School Allocation	3,817,398	3,549,558	(267,840)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	459,680	512,820	53,140
CSR - Instructional Coaches - (Project 4104)	-	19,675	19,675
CSR - Secondary Intensive Math - (Project 5120)	-	235,620	235,620
Instructional Materials - Media - (Project 3106)	3,036	3,405	369
Instructional Materials - Science - (Project 3105)	832	927	95
Instructional Materials - Textbook - (Project 3105)	7,392	5,522	(1,870)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	27,370	-	(27,370)
SAI - ESOL - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	229,840	-	(229,840)
SAI - Secondary Intensive Reading - (Project 0120)	118,280	82,460	(35,820)
Teachers Classroom Supply Assistance Program - (Project 3180)	11,250	12,900	1,650
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	929,280	986,629	57,349
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 (Health Services Contract) - (Project 1084)	19,116	6,185	(12,931)
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)	-	-	-
Subtotal - Local Revenue Allocation	75,464	62,533	(12,931)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,638	107,160	9,522
SAI - Attendance Officer - (Project 3162)	3,775	5,569	1,794
Subtotal - Student Services Allocation	101,413	112,729	11,316
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,923,555	\$ 4,711,449	\$ (212,106)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 288,991	\$ 333,168	\$ 44,177
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	124,695	175,723	51,028
Total Other Special Revenue Funds	\$ 413,686	\$ 508,891	\$ 95,205
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,337,241	\$ 5,220,340	\$ (116,901)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 79.10 |
| 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 FTE changes. | - |

Principal Signature 

Date 5/17/18

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Final Conference Appropriation</u>	<u>FY 2018-2019 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	3,510,229	3,292,292	(217,937)
	Non-Instructional	608,727	719,890	111,163
	Subtotal - Salaries & Benefits	<u>4,433,656</u>	<u>4,336,482</u>	<u>(97,174)</u>
300	Purchased Services	331,009	310,061	(20,948)
400	Energy Services	310,837	319,755	8,918
500	Materials & Supplies	105,350	87,368	(17,982)
600	Capital Outlay	3,036	7,905	4,869
700	Other Expenses	51,940	46,040	(5,900)
900	Transfers/Reserves - See Note (2)	101,413	112,729	11,316
	Total Combined Appropriations	<u>\$ 5,337,241</u>	<u>\$ 5,220,340</u>	<u>\$ (116,901)</u>

OTHER INFORMATION			
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	<u>Available Balance March 31, 2017</u>	<u>Available Balance March 31, 2018</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 30,213	\$ 12,950	\$ (17,263)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,668	\$ 4,530	\$ (138)

Principal Signature 

Date 5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated Final Revenues.</small>			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 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 I 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	31.60	26.40	(\$ 20)
Teacher - Class Size Reduction	6.80	7.40	0.60
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>44.00</u>	<u>39.40</u>	<u>(4.60)</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	0.35	0.25	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.35</u>	<u>3.25</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
HS/STP Paraprofessional	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>17.00</u>	<u>19.00</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.35</u>	<u>64.65</u>	<u>3.30</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.38	1.38
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.35	0.35	-
Staffing Specialist	0.23	0.34	0.11
	<u>2.58</u>	<u>4.07</u>	<u>1.49</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>6.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.58</u>	<u>10.07</u>	<u>2.49</u>
COMBINED STAFF	<u>68.93</u>	<u>74.72</u>	<u>5.79</u>

[Handwritten Signature]
Principal Signature

[Handwritten Date]
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.50	0.50
103	Basic Education - Grades 9-12	1,242.00	1,276.00	34.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	219.00	208.00	(11.00)
130	ESOL/Intensive English	34.00	12.00	(22.00)
254	ESE Support Level IV	1.70	1.00	(0.70)
255	ESE Support Level V	0.30	0.20	(0.10)
300	Vocational Education Grades 7-12	56.00	50.00	(6.00)
		<u>1,553.00</u>	<u>1,548.20</u>	<u>(4.80)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.50	0.50
103	Basic Education - Grades 9-12	1,243.24	1,276.00	32.76
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.50	0.50
113	ESE Support Level I, II & III in Grades 9-12	219.22	208.00	(11.22)
130	ESOL/Intensive English	41.21	14.22	(26.99)
254	ESE Support Level IV	6.15	3.62	(2.53)
255	ESE Support Level V	1.66	1.13	(0.53)
300	Vocational Education Grades 7-12	56.06	50.00	(6.06)
		<u>1,567.54</u>	<u>1,553.97</u>	<u>(13.57)</u>

Principal Signature

Date



7/26/18

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,450,453	\$ 6,471,089	\$ 20,636
Supplement Allocation	232,208	233,033	825
Overhead Allocation	820,426	830,863	10,437
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	448,965	383,964	(63,001)
Subtotal - School Allocation	7,962,052	7,948,949	(13,103)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	216,320	235,620	19,300
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,220	6,298	78
Instructional Materials - Science - (Project 3109)	1,705	1,714	9
Instructional Materials - Textbook - (Project 3105)	15,145	10,212	(4,933)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	71,500	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	108,160	180,180	72,020
Teachers Classroom Supply Assistance Program - (Project 3180)	22,000	25,500	3,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	476,950	572,824	95,874
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	2,588	2,588
AICE - Set-Aside - (Project 1004)	-	3,835	3,835
AICE - Bonuses & Exams - (Project 5033)	-	31,922	31,922
AP - Advanced Placement - (Project 2154)	81,917	79,805	(2,112)
AP - Initiative Set-Aside - (Project 7054)	30,948	29,837	(1,111)
AP - Bonuses & Exams - (Project 5054)	93,454	89,272	(4,182)
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)	105,028	111,406	6,378
IB - Academically Disadvantaged - (Project 5056)	43,399	42,839	(560)
IB - Bonuses & Exams - (Project 5055)	68,570	59,948	(8,622)
Medicaid (Health Services Contract) - (Project 1084)	29,150	10,625	(18,525)
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)	-	-	-
Subtotal - Local Revenue Allocation	602,461	612,072	9,611
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	135,708	129,820	(5,888)
SAI - Attendance Officer - (Project 3162)	7,735	10,299	2,564
Subtotal - Student Services Allocation	143,443	140,119	(3,324)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,184,906	\$ 9,273,964	\$ 89,058
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	-	-	-
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	183,590	184,430	840
Total Other Special Revenue Funds	\$ 183,590	\$ 184,430	\$ 840
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,368,496	\$ 9,458,394	\$ 89,898

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (4.80)
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

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	6,440,440	6,536,969	96,529
	Non-Instructional	647,877	663,728	15,851
	Subtotal - Salaries & Benefits	7,558,817	7,682,197	123,380
300	Purchased Services	570,568	507,042	(63,526)
400	Energy Services	584,662	601,435	16,773
500	Materials & Supplies	405,150	427,679	22,529
600	Capital Outlay	6,220	6,298	78
700	Other Expenses	99,636	93,624	(6,012)
900	Transfers/Reserves - See Note (2)	143,443	140,119	(3,324)
	Total Combined Appropriations	\$ 9,368,496	\$ 9,458,394	\$ 89,898

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,328	\$ 19,450	\$ (21,878)
School Internal Funds - General & Principal's Discretionary Only	\$ 49,568	\$ 13,615	\$ (35,953)

Principal Signature

Date 5/16/18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019

PROJECTED STAFFING
Includes Only Staffing from Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	73.80	72.00	(1.80)
Teacher - Class Size Reduction	3.20	3.40	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	-	-	-
	83.70	82.10	(1.60)
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	1.00	1.00	-
	6.00	6.00	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	6.00	6.00
Cleaners - 3.50 Hour	-	6.00	6.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	11.00	23.00	12.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	105.70	116.10	10.40
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	4.45	-
COMBINED STAFF	110.15	120.55	10.40

Principal Signature

Date 5/16/18

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,375.00	1,377.00	2.00
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	247.00	261.00	14.00
130	ESOL/Intensive English	2.00	6.00	4.00
254	ESE Support Level IV	1.50	1.50	-
255	ESE Support Level V	0.50	0.10	(0.40)
300	Vocational Education Grades 7-12	240.00	261.00	21.00
		<u>1,866.00</u>	<u>1,906.60</u>	<u>40.60</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,376.38	1,377.00	0.62
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	247.25	261.00	13.75
130	ESOL/Intensive English	2.42	7.11	4.69
254	ESE Support Level IV	5.43	5.43	-
255	ESE Support Level V	2.76	0.56	(2.20)
300	Vocational Education Grades 7-12	240.24	261.00	20.76
		<u>1,874.48</u>	<u>1,912.10</u>	<u>37.62</u>

Principal Signature

Date

April 27, 2018

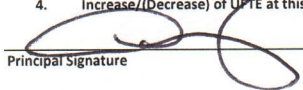
**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,628,721	\$ 7,770,464	\$ 141,743
Supplement Allocation	232,208	233,033	825
Overhead Allocation	871,178	885,163	13,985
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	438,772	392,867	(45,905)
Subtotal - School Allocation	9,182,879	9,311,527	128,648
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,400	291,060	20,660
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,473	7,756	283
Instructional Materials - Science - (Project 3109)	2,049	2,111	62
Instructional Materials - Textbook - (Project 3105)	18,198	12,576	(5,622)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	202,800	249,480	46,680
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	31,800	6,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	598,020	670,283	72,263
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	50,230	36,132	(14,098)
AICE - Set-Aside - (Project 1004)	9,170	7,459	(1,711)
AICE - Bonuses & Exams - (Project 5053)	32,297	31,002	(1,295)
AP - Advanced Placement - (Project 2154)	44,956	51,274	6,318
AP - Initiative Set-Aside - (Project 7054)	19,398	21,389	1,991
AP - Bonuses & Exams - (Project 5054)	64,963	69,932	4,969
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 (Health Services Contract) - (Project 1084)	33,349	15,326	(18,023)
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)	-	-	-
Subtotal - Local Revenue Allocation	402,954	381,105	(21,849)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	152,902	162,568	9,666
SAI - Attendance Officer - (Project 3162)	9,294	12,683	3,389
Subtotal - Student Services Allocation	162,196	175,251	13,055
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,346,049	\$ 10,538,166	\$ 192,117
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	320,790	347,870	27,080
Total Other Special Revenue Funds	\$ 320,790	\$ 347,870	\$ 27,080
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,666,839	\$ 10,886,036	\$ 219,197

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 40.60 |
| 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 05/16/18

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	7,644,009	7,833,588	189,579
	Non-Instructional	749,277	781,628	32,351
	Subtotal - Salaries & Benefits	<u>8,863,786</u>	<u>9,096,716</u>	<u>232,930</u>
300	Purchased Services	630,032	583,704	(46,328)
400	Energy Services	588,947	605,843	16,896
500	Materials & Supplies	281,129	290,742	9,613
600	Capital Outlay	20,473	19,756	(717)
700	Other Expenses	120,276	114,024	(6,252)
900	Transfers/Reserves - See Note (2)	162,196	175,251	13,055
	Total Combined Appropriations	<u>\$ 10,666,839</u>	<u>\$ 10,886,036</u>	<u>\$ 219,197</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 46,159	\$ 35,773	\$ (10,386)
School Internal Funds - General & Principal's Discretionary Only	\$ 18,050	\$ 20,490	\$ 2,440

Principal Signature _____

Date 05/16/18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <u>New</u> Revenues.</small>
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	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	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	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	88.60	87.40	(1.20)
Teacher - Class Size Reduction	4.00	4.20	0.20
Teacher - ESE	6.90	7.10	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	-	-	-
	101.50	100.70	(0.80)
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	1.00	1.00	-
	6.00	6.00	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	6.00	6.00
Cleaners - 3.50 Hour	-	7.00	7.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	23.00	13.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	122.50	134.70	12.20
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	0.55	0.10
	0.45	0.55	0.10
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	8.00	7.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	8.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	8.45	8.55	0.10
COMBINED STAFF	130.95	143.25	12.30

Principal Signature

Date

05/16/18

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	820.00	885.00	65.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	206.00	246.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.80	-	(2.80)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		1,031.00	1,133.00	102.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	820.00	885.00	65.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	206.00	246.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.42	2.37	(0.05)
254	ESE Support Level IV	10.13	-	(10.13)
255	ESE Support Level V	1.11	-	(1.11)
300	Vocational Education Grades 7-12	-	-	-
		1,039.66	1,133.37	93.71


Principal Signature

4/23/18
Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,699,000	\$ 3,608,620	\$ (90,380)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	457,368	459,594	2,226
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	225,065	204,280	(20,785)
Subtotal - School Allocation	4,515,490	4,425,005	(90,485)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	608,400	679,140	70,740
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	263,340	263,340
Instructional Materials - Media - (Project 3106)	4,129	4,609	480
Instructional Materials - Science - (Project 3109)	1,132	1,254	122
Instructional Materials - Textbook - (Project 3105)	10,055	7,473	(2,582)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	39,100	39,350	250
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	202,800	-	(202,800)
SAI - Secondary Intensive Reading - (Project 0120)	294,040	331,940	37,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,250	15,300	2,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,208,706	1,380,106	171,400
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 (Health Services Contract) - (Project 1084)	22,148	5,179	(16,969)
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)	-	-	-
Subtotal - Local Revenue Allocation	51,094	34,125	(16,969)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	128,340	152,292	23,952
SAI - Attendance Officer - (Project 3162)	5,135	7,537	2,402
Subtotal - Student Services Allocation	133,475	159,829	26,354
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,908,765	\$ 5,999,065	\$ 90,300
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	6,256	6,296	40
IDEA Supplement (Project 9475)	249,390	296,630	47,240
Total Other Special Revenue Funds	\$ 255,646	\$ 302,926	\$ 47,280
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,164,411	\$ 6,301,991	\$ 137,580

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 102.00 |
| 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 5/16/18

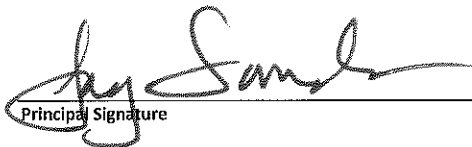
DAVIDSON MIDDLE SCHOOL
 COST CENTER - 0761
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	4,312,376	4,370,114	57,738
	Non-Instructional	630,627	691,973	61,346
	Subtotal - Salaries & Benefits	<u>5,257,703</u>	<u>5,386,387</u>	<u>128,684</u>
300	Purchased Services	319,399	300,045	(19,354)
400	Energy Services	295,835	304,316	8,481
500	Materials & Supplies	63,537	57,627	(5,910)
600	Capital Outlay	11,629	4,609	(7,020)
700	Other Expenses	68,640	54,000	(14,640)
900	Transfers/Reserves - See Note (2)	<u>147,668</u>	<u>195,007</u>	<u>47,339</u>
	Total Combined Appropriations	<u>\$ 6,164,411</u>	<u>\$ 6,301,991</u>	<u>\$ 137,580</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 26,567</u>	<u>\$ 50,498</u>	<u>\$ 23,931</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,211</u>	<u>\$ 13,694</u>	<u>\$ 2,483</u>


 Principal Signature

5/16/18
 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	43.00	39.20	(3.80)
Teacher - Class Size Reduction	9.00	9.80	0.80
Teacher - ESE	6.40	7.80	1.40
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	-	-	-
	58.40	56.80	(1.60)
<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	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	3.50	4.50	1.00
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	17.00	7.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	74.90	81.30	6.40
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	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	7.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	7.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.53	7.53	1.00
COMBINED STAFF	81.43	88.83	7.40

Amy Sanders

Principal Signature

5/16/18

Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	564.00	550.00	(14.00)
102	Basic Education - Grades 4-8	150.00	142.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	112.00	83.00	(29.00)
112	ESE Support Level I, II & III in Grades 4-8	36.00	37.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	90.00	99.00	9.00
254	ESE Support Level IV	1.80	2.00	0.20
255	ESE Support Level V	0.20	0.10	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		954.00	913.10	(40.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	624.35	609.40	(14.95)
102	Basic Education - Grades 4-8	150.00	142.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	123.98	91.96	(32.02)
112	ESE Support Level I, II & III in Grades 4-8	36.00	37.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	109.08	117.32	8.24
254	ESE Support Level IV	6.51	7.24	0.73
255	ESE Support Level V	1.11	0.56	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		1,051.03	1,005.48	(45.55)



Principal Signature



Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,641,500	\$ 3,671,500	\$ 30,000
Supplement Allocation	17,321	17,397	76
Overhead Allocation	335,981	319,707	(16,274)
Health Services Allocation	12,000	27,393	15,393
Custodial Services Allocation	175,575	171,056	(4,519)
Subtotal - School Allocation	4,182,377	4,207,053	24,676
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	946,400	900,900	(45,500)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,821	3,714	(107)
Instructional Materials - Science - (Project 3109)	1,047	1,011	(36)
Instructional Materials - Textbook - (Project 3105)	9,304	6,023	(3,281)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,500	17,100	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,090,292	1,012,218	(78,074)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	21,115	4,902	(16,213)
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)	-	-	-
Subtotal - Local Revenue Allocation	49,243	33,090	(16,153)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,110	75,589	(16,521)
SAI - Attendance Officer - (Project 3162)	4,752	6,074	1,322
Subtotal - Student Services Allocation	96,862	81,663	(15,199)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,418,774	\$ 5,334,024	\$ (84,750)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	124,695	137,355	12,660
Total Other Special Revenue Funds	\$ 151,283	\$ 164,113	\$ 12,830
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,570,057	\$ 5,498,137	\$ (71,920)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. _____ (40.90)
- UFTE moved to/(from) one school to another school. _____ -
- Adjustments in UFTE Due to Changes in Location of ESE Units. _____ -
- Increase/(Decrease) in UFTE at this school due to Final Conference FTE changes. _____ -

Principal Signature _____

Date 5/16/18

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2018-2019**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	4,068,280	4,036,069	(32,211)
	Non-Instructional	597,464	586,691	(10,773)
	Subtotal - Salaries & Benefits	<u>4,877,244</u>	<u>4,842,960</u>	<u>(34,284)</u>
300	Purchased Services	260,798	254,293	(6,505)
400	Energy Services	180,786	185,973	5,187
500	Materials & Supplies	80,146	79,134	(1,012)
600	Capital Outlay	5,821	3,714	(2,107)
700	Other Expenses	68,400	50,400	(18,000)
900	Transfers/Reserves - See Note (2)	<u>96,862</u>	<u>81,663</u>	<u>(15,199)</u>
	Total Combined Appropriations	<u>\$ 5,570,057</u>	<u>\$ 5,498,137</u>	<u>\$ (71,920)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 47,973</u>	<u>\$ 65,065</u>	<u>\$ 17,092</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 50,113</u>	<u>\$ 54,039</u>	<u>\$ 3,926</u>

Principal Signature 

Date 5/16/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	40.00	39.00	(1.00)
Teacher - Class Size Reduction	14.00	13.00	(1.00)
Teacher - ESE	4.00	4.00	-
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	-	-	-
	58.00	56.00	(2.00)
<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	-	-	-
	1.10	1.10	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	15.00	19.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.10	78.10	2.00
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	0.34	0.34	-
Staffing Specialist	0.23	0.33	0.10
	0.57	0.67	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.57	3.67	0.10
COMBINED STAFF	79.67	81.77	2.10

Principal Signature



Date

5/16/18

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	569.00	582.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	171.00	157.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	18.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>753.00</u>	<u>757.00</u>	<u>4.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	569.00	582.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	171.00	157.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.76	21.33	5.57
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>755.76</u>	<u>760.33</u>	<u>4.57</u>

Principal Signature _____

Date 4/25/18

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,803,800	\$ 2,802,300	\$ (1,500)
Supplement Allocation	123,653	124,113	460
Overhead Allocation	300,630	296,656	(3,974)
Health Services Allocation	11,295	22,710	11,415
Custodial Services Allocation	158,256	189,383	31,127
Subtotal - School Allocation	3,397,634	3,435,162	37,528
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	498,960	25,760
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	97,020	97,020
Instructional Materials - Media - (Project 3106)	3,016	3,079	63
Instructional Materials - Science - (Project 3109)	827	838	11
Instructional Materials - Textbook - (Project 3105)	7,344	4,993	(2,351)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	35,190	-	(35,190)
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	94,640	-	(94,640)
SAI - Secondary Intensive Reading - (Project 0120)	72,660	159,040	86,380
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	12,300	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,977	814,030	45,053
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 (Health Services Contract) - (Project 1084)	19,124	7,537	(11,587)
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)	-	-	-
Subtotal - Local Revenue Allocation	38,668	27,081	(11,587)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	105,005	97,194	(7,811)
SAI - Attendance Officer - (Project 3162)	3,751	5,036	1,285
Subtotal - Student Services Allocation	108,756	102,230	(6,526)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,314,035	\$ 4,378,503	\$ 64,468
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	-	-	-
Title II - Part A - (Project 9405)	5,474	5,509	35
IDEA Supplement (Project 9475)	17,595	17,415	(180)
Total Other Special Revenue Funds	\$ 23,069	\$ 22,924	\$ (145)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,337,104	\$ 4,401,427	\$ 64,323

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 4.00 |
| 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 5/17/18

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	2,980,245	3,039,044	58,799
	Non-Instructional	403,727	379,673	(24,054)
	Subtotal - Salaries & Benefits	<u>3,698,672</u>	<u>3,743,017</u>	<u>44,345</u>
300	Purchased Services	216,359	242,314	25,955
400	Energy Services	183,222	188,478	5,256
500	Materials & Supplies	79,799	84,629	4,830
600	Capital Outlay	3,016	3,079	63
700	Other Expenses	47,280	37,680	(9,600)
900	Transfers/Reserves - See Note (2)	<u>108,756</u>	<u>102,230</u>	<u>(6,526)</u>
	Total Combined Appropriations	<u>\$ 4,337,104</u>	<u>\$ 4,401,427</u>	<u>\$ 64,323</u>

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 36,782</u>	<u>\$ 31,437</u>	<u>\$ (5,345)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 23,566</u>	<u>\$ 13,019</u>	<u>\$ (10,547)</u>

Principal Signature 

Date 5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	30.80	30.00	(0.80)
Teacher - Class Size Reduction	7.00	7.20	0.20
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	-	-	-
	39.00	38.40	(0.60)
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	0.45	-	(0.45)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.45	3.00	(0.45)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	4.00	4.00
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	13.00	3.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.45	57.40	1.95
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	-
	0.30	0.30	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.30	0.30	-
COMBINED STAFF	55.75	57.70	1.95

Principal Signature

Date 5/17/18

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	361.00	348.00	(13.00)
102	Basic Education - Grades 4-8	165.00	158.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	82.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	38.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		640.00	636.00	(4.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	399.63	385.58	(14.05)
102	Basic Education - Grades 4-8	165.00	158.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.81	90.86	10.05
112	ESE Support Level I, II & III in Grades 4-8	34.00	38.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.27	10.67	3.40
254	ESE Support Level IV	3.62	3.62	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		690.33	686.73	(3.60)

Samantha Dawson

Principal Signature

4/13/18

Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,697,460	\$ 2,662,100	\$ (35,360)
Supplement Allocation	18,917	18,999	82
Overhead Allocation	252,269	244,177	(8,086)
Health Services Allocation	9,600	19,080	9,480
Custodial Services Allocation	121,049	141,765	20,716
Subtotal - School Allocation	3,099,289	3,086,121	(13,168)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	623,700	82,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,563	2,587	24
Instructional Materials - Science - (Project 3109)	703	704	1
Instructional Materials - Textbook - (Project 3105)	6,241	4,195	(2,046)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	12,000	2,000
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	603,927	688,756	84,829
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	-	-	-
Medical (Health Services Contract) - (Project 1084)	19,303	9,580	(9,723)
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)	-	-	-
Subtotal - Local Revenue Allocation	45,691	36,028	(9,663)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	66,320	74,907	8,587
SAI - Attendance Officer - (Project 3162)	3,388	4,231	1,043
Subtotal - Student Services Allocation	69,508	79,138	9,630
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,818,415	\$ 3,890,043	\$ 71,628
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	115,770	82,865	(32,905)
Total Other Special Revenue Funds	\$ 142,358	\$ 109,623	\$ (32,735)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,960,773	\$ 3,999,666	\$ 38,893

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. -

Kristina Clara & Samantha Dawson
Principal Signature

5/16/18
Date

EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,758,436	2,782,531	24,095
	Non-Instructional	478,739	462,841	(15,898)
	Subtotal - Salaries & Benefits	3,448,675	3,465,572	16,897
300	Purchased Services	170,820	194,293	23,473
400	Energy Services	145,863	150,047	4,184
500	Materials & Supplies	77,744	74,429	(3,315)
600	Capital Outlay	2,563	2,587	24
700	Other Expenses	45,600	33,600	(12,000)
900	Transfers/Reserves - See Note (2)	69,508	79,138	9,630
	Total Combined Appropriations	\$ 3,960,773	\$ 3,999,666	\$ 38,893

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,320	\$ 42,367	\$ 4,047
School Internal Funds - General & Principal's Discretionary Only	\$ 13,197	\$ 19,356	\$ 6,159


Principal Signature

5/16/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	27.00	25.00	(2.00)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	3.60	4.00	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>38.60</u>	<u>38.00</u>	<u>(0.60)</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>1.10</u>	<u>1.10</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.93	2.93
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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>13.93</u>	<u>2.93</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>52.70</u>	<u>55.03</u>	<u>2.33</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>0.57</u>	<u>0.57</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.75	1.75	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.75</u>	<u>1.75</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.32</u>	<u>2.32</u>	<u>(1.00)</u>
COMBINED STAFF	<u>56.02</u>	<u>57.35</u>	<u>1.33</u>

Kristine Flannery for *Samantha Dawson* 5/16/18
Principal Signature Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	2017-2018	Unweighted FTE	
		Adj. Proj. Final Conference	2018-2019	Adj. Proj. Final Conference
101	Basic Education - Grades K-3	215.00	224.00	9.00
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	88.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	28.00	5.00
254	ESE Support Level IV	0.95	1.00	0.05
255	ESE Support Level V	0.05	-	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		445.00	473.00	28.00

Program Number	Program Name	2017-2018	Weighted FTE	
		Adj. Proj. Final Conference	2018-2019	Adj. Proj. Final Conference
101	Basic Education - Grades K-3	238.01	248.19	10.18
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.20	97.50	2.30
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.88	33.18	5.30
254	ESE Support Level IV	3.44	3.62	0.18
255	ESE Support Level V	0.28	-	(0.28)
300	Vocational Education Grades 7-12	-	-	-
		484.81	514.49	29.68

Principal Signature Gwen Morris

Date 4-26-18

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,475,020	\$ 2,482,160	\$ 7,140
Supplement Allocation	18,917	18,999	82
Overhead Allocation	166,521	162,872	(3,649)
Health Services Allocation	6,675	14,190	7,515
Custodial Services Allocation	100,324	131,480	31,156
Subtotal - School Allocation	2,767,457	2,809,701	42,244
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	338,000	485,100	147,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,782	1,924	142
Instructional Materials - Science - (Project 3109)	489	524	35
Instructional Materials - Textbook - (Project 3105)	4,940	3,120	(1,820)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOI - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162)	35,800	97,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,800	1,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	488,271	677,728	189,457
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,612	12,332	(7,280)
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)	-	-	-
Subtotal - Local Revenue Allocation	45,462	98,242	(7,220)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	72,482	82,938	9,876
SAI - Attendance Officer - (Project 3162)	2,216	3,147	931
Subtotal - Student Services Allocation	74,678	85,485	10,807
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,375,868	\$ 3,611,156	\$ 235,288
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 272,397	\$ 208,280	\$ (64,117)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	177,990	26,123	(151,867)
Total Other Special Revenue Funds	\$ 462,117	\$ 246,208	\$ (215,909)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,837,985	\$ 3,857,364	\$ 19,379

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 28.00 |
| 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 5-16-18

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,517,189	2,562,396	45,207
	Non-Instructional	698,514	625,691	(72,823)
	Subtotal - Salaries & Benefits	<u>3,427,203</u>	<u>3,408,287</u>	<u>(18,916)</u>
300	Purchased Services	168,067	197,458	29,391
400	Energy Services	85,783	88,244	2,461
500	Materials & Supplies	43,374	47,673	4,299
600	Capital Outlay	2,782	1,924	(858)
700	Other Expenses	36,098	27,600	(8,498)
900	Transfers/Reserves - See Note (2)	<u>74,678</u>	<u>86,178</u>	<u>11,500</u>
	Total Combined Appropriations	<u>\$ 3,837,985</u>	<u>\$ 3,857,364</u>	<u>\$ 19,379</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 15,518</u>	<u>\$ 18,870</u>	<u>\$ 3,352</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,467</u>	<u>\$ 21,786</u>	<u>\$ 12,319</u>

Ruven Morris
Principal Signature

5-16-18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	18.00	17.00	(1.00)
Teacher - Class Size Reduction	5.00	7.00	2.00
Teacher - ESE	8.20	7.20	(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>31.20</u>	<u>31.20</u>	<u>-</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>1.80</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.80	2.80
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL interpreter	1.00	2.00	1.00
ISS/STP Paraprofessional	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>19.80</u>	<u>5.80</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.00</u>	<u>54.80</u>	<u>5.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.99	(0.01)
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	0.34	(0.11)
	<u>2.95</u>	<u>2.83</u>	<u>(0.12)</u>
Educational Support			
Paraprofessional - Title I	1.77	-	(1.77)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	-	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.77</u>	<u>-</u>	<u>(5.77)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.72</u>	<u>2.83</u>	<u>(5.89)</u>
COMBINED STAFF	<u>57.72</u>	<u>57.63</u>	<u>(0.09)</u>

Steven Morris
Principal Signature

5-16-18
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	363.00	388.00	25.00
102	Basic Education - Grades 4-8	66.00	59.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	38.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	10.00	9.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		485.00	494.00	9.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	401.84	429.90	28.06
102	Basic Education - Grades 4-8	66.00	59.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.49	42.10	(4.39)
112	ESE Support Level I, II & III in Grades 4-8	10.00	9.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.85	-	(4.85)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		529.18	540.00	10.82


Principal Signature

4-17-18
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,192,160	\$ 2,406,040	\$ 213,880
Supplement Allocation	17,321	17,397	76
Overhead Allocation	228,196	227,139	(1,057)
Health Services Allocation	7,275	14,820	7,545
Custodial Services Allocation	148,910	140,800	(8,110)
Subtotal - School Allocation	2,593,862	2,806,196	212,334
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)			
CSR - Instructional Coaches - (Project 4104)	473,200	485,100	11,900
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	-	-	-
Instructional Materials - Science - (Project 3109)	1,942	2,010	68
Instructional Materials - Textbook - (Project 3105)	533	547	14
Lottery - School Advisory Council - (Project 9002)	4,730	3,258	(1,472)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	7,820	7,870	50
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	35,800	-	(35,800)
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,250	11,400	3,150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	532,275	510,185	(22,090)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)			
Adult Education Tuition - (Project 6110)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,549	11,978	(7,571)
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)	-	-	-
Subtotal - Local Revenue Allocation	44,717	37,206	(7,511)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	31,930	29,097	(2,833)
SAI - Attendance Officer - (Project 3162)	2,416	3,286	870
Subtotal - Student Services Allocation	34,346	32,383	(1,963)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,205,200	\$ 3,385,970	\$ 180,770
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	27,370	27,545	175
IDEA Supplement (Project 9475)	17,595	17,415	(180)
Total Other Special Revenue Funds	\$ 44,965	\$ 44,960	\$ (5)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,250,165	\$ 3,430,930	\$ 180,765

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 9.00 |
| 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

5-16-18
Date

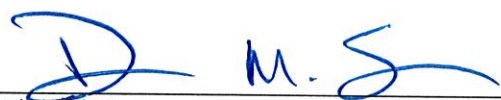
EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,219,271	2,421,356	202,085
	Non-Instructional	348,464	325,391	(23,073)
	Subtotal - Salaries & Benefits	2,779,235	2,966,947	187,712
300	Purchased Services	224,182	218,091	(6,091)
400	Energy Services	144,158	148,294	4,136
500	Materials & Supplies	30,302	33,205	2,903
600	Capital Outlay	1,942	2,010	68
700	Other Expenses	36,000	30,000	(6,000)
900	Transfers/Reserves - See Note (2)	34,346	32,383	(1,963)
	Total Combined Appropriations	\$ 3,250,165	\$ 3,430,930	\$ 180,765

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,166	\$ 10,428	\$ (3,738)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,973	\$ 21,533	\$ (1,440)

Principal Signature  Date 5-16-18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	22.00	24.00	2.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.60	1.80	0.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	30.60	32.80	2.20
<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	-	-	-
	1.10	1.10	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	14.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.70	49.90	6.20
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	0.35	0.35	-
Staffing Specialist	0.23	0.23	-
	0.58	0.58	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.58	0.58	-
COMBINED STAFF	44.28	50.48	6.20

Principal Signature
Date

5-16-18

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	328.00	331.00	3.00
102	Basic Education - Grades 4-8	136.00	160.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	57.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	62.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	64.00	18.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		612.00	675.00	63.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	363.10	366.75	3.65
102	Basic Education - Grades 4-8	136.00	160.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.67	63.16	4.49
112	ESE Support Level I, II & III in Grades 4-8	47.00	62.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.75	75.84	20.09
254	ESE Support Level IV	7.24	3.62	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		667.76	731.37	63.61

Kathy Arnd
Principal Signature

4/26/18
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,643,380	\$ 2,717,540	\$ 74,160
Supplement Allocation	18,917	18,999	82
Overhead Allocation	260,086	260,248	162
Health Services Allocation	9,180	20,250	11,070
Custodial Services Allocation	115,163	136,562	21,399
Subtotal - School Allocation	3,046,726	3,153,599	106,873
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	623,700	82,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,451	2,746	295
Instructional Materials - Science - (Project 3109)	672	747	75
Instructional Materials - Textbook - (Project 3105)	5,968	4,452	(1,516)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	65,321	415
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,200	1,450
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	733,947	823,466	89,519
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	206,600	106,700	(99,900)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,347	8,922	(10,425)
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)	-	-	-
Subtotal - Local Revenue Allocation	250,510	140,245	(110,265)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,634	74,290	11,656
SAI - Attendance Officer - (Project 3162)	3,048	4,490	1,442
Subtotal - Student Services Allocation	65,682	78,780	13,098
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,096,865	\$ 4,196,090	\$ 99,225
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 367,893	\$ 323,850	\$ (44,043)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	142,290	147,030	4,740
Total Other Special Revenue Funds	\$ 521,913	\$ 482,685	\$ (39,228)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,618,778	\$ 4,678,775	\$ 59,997

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 63.00 |
| 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. | - |

Kathy And
Principal Signature

5/17/18
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,219,550	3,267,051	47,501
	Non-Instructional	630,664	622,591	(8,073)
	Subtotal - Salaries & Benefits	<u>4,061,714</u>	<u>4,109,842</u>	<u>48,128</u>
300	Purchased Services	167,173	203,400	36,227
400	Energy Services	157,176	161,685	4,509
500	Materials & Supplies	120,082	85,401	(34,681)
600	Capital Outlay	2,451	4,867	2,416
700	Other Expenses	44,500	34,800	(9,700)
900	Transfers/Reserves - See Note (2)	<u>65,682</u>	<u>78,780</u>	<u>13,098</u>
	Total Combined Appropriations	<u>\$ 4,618,778</u>	<u>\$ 4,678,775</u>	<u>\$ 59,997</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 28,977</u>	<u>\$ 24,893</u>	<u>\$ (4,084)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,120</u>	<u>\$ 14,162</u>	<u>\$ 1,042</u>


Principal Signature

5/17/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	9.00	1.00
Teacher - ESE	6.80	5.80	(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>39.80</u>	<u>39.80</u>	<u>-</u>
Instructional Support			
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>1.83</u>	<u>1.83</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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>15.00</u>	<u>19.00</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	<u>58.63</u>	<u>62.63</u>	<u>4.00</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>5.02</u>	<u>5.02</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>8.02</u>	<u>8.02</u>	<u>-</u>
COMBINED STAFF			
	<u>66.65</u>	<u>70.65</u>	<u>4.00</u>

Kathy Ard
Principal Signature

5/17/18
Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	285.00	318.00	33.00
102	Basic Education - Grades 4-8	144.00	128.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	55.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.00	16.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		539.00	558.00	19.00

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	315.50	352.34	36.84
102	Basic Education - Grades 4-8	144.00	128.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.63	60.94	(7.69)
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.33	18.96	5.63
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		578.46	601.24	22.78


Principal Signature

4.24.18
Date

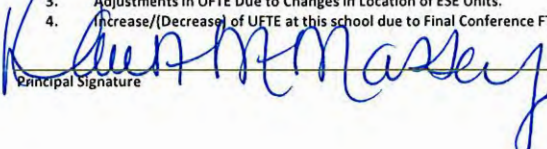
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,435,520	\$ 2,558,500	\$ 122,980
Supplement Allocation	18,917	18,999	82
Overhead Allocation	243,468	242,193	(1,275)
Health Services Allocation	8,085	16,740	8,655
Custodial Services Allocation	119,344	127,155	7,811
Subtotal - School Allocation	2,825,334	2,963,587	138,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	623,700	150,500
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,159	2,270	111
Instructional Materials - Science - (Project 3109)	592	618	26
Instructional Materials - Textbook - (Project 3105)	5,257	3,681	(1,576)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	10,800	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	625,368	779,529	154,161
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,463	10,897	(8,566)
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)	-	-	-
Subtotal - Local Revenue Allocation	42,902	34,396	(8,506)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	60,793	59,431	(1,362)
SAI - Attendance Officer - (Project 3162)	2,685	3,712	1,027
Subtotal - Student Services Allocation	63,478	63,143	(335)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,557,082	\$ 3,840,655	\$ 283,573
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 223,735	\$ 201,909	\$ (21,826)
Title II - Part A - (Project 9405)	9,384	9,444	60
IDEA Supplement (Project 9475)	88,995	184,430	95,435
Total Other Special Revenue Funds	\$ 322,114	\$ 395,783	\$ 73,669
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,879,196	\$ 4,236,438	\$ 357,242

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.00 |
| 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 5/17/18

FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 FISCAL YEAR 2018-2019

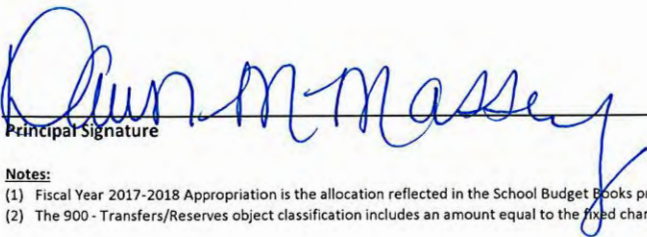
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,716,384	2,963,725	247,341
	Non-Instructional	455,664	550,491	94,827
	Subtotal - Salaries & Benefits	<u>3,383,548</u>	<u>3,734,416</u>	<u>350,868</u>
300	Purchased Services	189,328	196,443	7,115
400	Energy Services	151,385	155,728	4,343
500	Materials & Supplies	31,360	31,333	(27)
600	Capital Outlay	2,159	2,270	111
700	Other Expenses	41,600	34,400	(7,200)
900	Transfers/Reserves - See Note (2)	<u>79,816</u>	<u>81,848</u>	<u>2,032</u>
	Total Combined Appropriations	<u>\$ 3,879,196</u>	<u>\$ 4,236,438</u>	<u>\$ 357,242</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,131	\$ 6,626	\$ (14,505)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,385</u>	<u>\$ 15,658</u>	<u>\$ 6,273</u>

Principal Signature 

Date 5/17/18

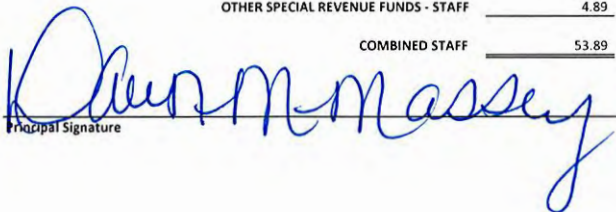
Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	23.00	23.00	-
Teacher - Class Size Reduction	7.00	9.00	2.00
Teacher - ESE	4.20	5.00	0.80
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	-	-	-
	34.20	37.00	2.80
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			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	15.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.00	55.80	6.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.19	1.90	(0.29)
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	0.45	0.23
	2.89	2.82	(0.06)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	4.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.89	6.82	1.94
COMBINED STAFF	53.89	62.62	8.74

Principal Signature 

Date 5/17/18

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,252.00	1,253.00	1.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	163.00	205.00	42.00
130	ESOL/Intensive English	30.00	31.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	112.50	122.00	9.50
		<u>1,558.00</u>	<u>1,611.50</u>	<u>53.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.25	1,253.00	(0.25)
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	163.16	205.00	41.84
130	ESOL/Intensive English	36.36	36.74	0.38
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.76	2.82	0.06
300	Vocational Education Grades 7-12	112.61	122.00	9.39
		<u>1,568.14</u>	<u>1,619.56</u>	<u>51.42</u>

Principal Signature

Date



4/24/18

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,317,957	\$ 6,467,624	\$ 149,667
Supplement Allocation	232,208	233,033	825
Overhead Allocation	749,532	765,370	15,838
Health Services Allocation	12,000	18,000	18,000
Custodial Services Allocation	433,535	380,416	(53,119)
Subtotal - School Allocation	7,745,232	7,876,443	131,211
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	243,360	249,480	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,240	6,556	316
Instructional Materials - Science - (Project 3109)	1,711	1,784	73
Instructional Materials - Textbook - (Project 3105)	15,194	10,630	(4,564)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	108,160	207,900	99,740
Teachers Classroom Supply Assistance Program - (Project 3180)	22,000	26,700	4,700
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	504,065	616,350	112,285
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	39,492	28,588	(10,904)
AICE - Set-Aside - (Project 1004)	9,140	7,639	(1,501)
AICE - Bonuses & Exams - (Project 5053)	42,771	40,163	(2,608)
AP - Advanced Placement - (Project 2154)	149,353	208,155	58,802
AP - Initiative Set-Aside - (Project 7054)	50,963	62,460	11,497
AP - Bonuses & Exams - (Project 5054)	139,434	145,787	6,353
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 (Health Services Contract) - (Project 1084)	29,217	11,456	(17,761)
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)	-	-	-
Subtotal - Local Revenue Allocation	608,212	652,090	43,878
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	100,401	127,219	26,818
SAI - Attendance Officer - (Project 3162)	7,760	10,720	2,960
Subtotal - Student Services Allocation	108,161	137,939	29,778
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,965,670	\$ 9,282,822	\$ 317,152
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	142,290	14,7030	4,740
Total Other Special Revenue Funds	\$ 142,290	\$ 14,7030	\$ 4,740
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,107,960	\$ 9,429,852	\$ 321,892

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 53.50 |
| 2. UFTT 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: 5-17-18

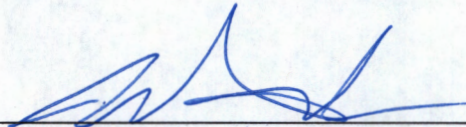
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	6,291,829	6,571,608	279,779
	Non-Instructional	606,577	626,328	19,751
	Subtotal - Salaries & Benefits	7,368,906	7,679,436	310,530
300	Purchased Services	546,014	502,172	(43,842)
400	Energy Services	515,851	530,650	14,799
500	Materials & Supplies	465,672	479,355	13,683
600	Capital Outlay	6,240	6,556	316
700	Other Expenses	97,116	93,744	(3,372)
900	Transfers/Reserves - See Note (2)	108,161	137,939	29,778
	Total Combined Appropriations	\$ 9,107,960	\$ 9,429,852	\$ 321,892

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,459	\$ 19,344	\$ (8,115)
School Internal Funds - General & Principal's Discretionary Only	\$ 12,346	\$ 10,802	\$ (1,544)

Principal Signature 

Date 5-17-18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	72.80	73.80	1.00
Teacher - Class Size Reduction	3.60	3.60	-
Teacher - ESE	3.10	3.20	0.10
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>81.50</u>	<u>82.60</u>	<u>1.10</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	1.00	1.00	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	5.67	5.67
Cleaners - 3.50 Hour	-	8.00	8.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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>24.67</u>	<u>13.67</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>103.50</u>	<u>118.27</u>	<u>14.77</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			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.45</u>	<u>3.45</u>	<u>-</u>
COMBINED STAFF	<u>106.95</u>	<u>121.72</u>	<u>14.77</u>

Principal Signature

Date

5-17-18

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	2017-2018	Unweighted FTE	
		Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	327.00	295.00	(32.00)
102	Basic Education - Grades 4-8	126.00	170.00	44.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	86.00	(14.00)
112	ESE Support Level I, II & III in Grades 4-8	44.00	57.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	22.00	2.00
254	ESE Support Level IV	0.80	-	(0.80)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		618.00	630.00	12.00

Program Number	Program Name	2017-2018	Weighted FTE	
		Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	361.99	326.86	(35.13)
102	Basic Education - Grades 4-8	126.00	170.00	44.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.70	95.29	(15.41)
112	ESE Support Level I, II & III in Grades 4-8	44.00	57.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.24	26.07	1.83
254	ESE Support Level IV	2.90	-	(2.90)
255	ESE Support Level V	1.11	-	(1.11)
300	Vocational Education Grades 7-12	-	-	-
		670.94	675.22	4.28

Joan Pickard
Principal Signature

4-26-18
Date

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,057,870	\$ 3,228,820	\$ 170,950
Supplement Allocation	18,917	18,999	82
Overhead Allocation	238,362	233,540	(4,822)
Health Services Allocation	9,270	18,900	9,630
Custodial Services Allocation	119,108	146,989	27,881
Subtotal - School Allocation	3,443,527	3,647,248	203,721
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	554,400	81,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,475	2,563	88
Instructional Materials - Science - (Project 3109)	679	697	18
Instructional Materials - Textbook - (Project 3105)	6,027	4,155	(1,872)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	32,844	64,534	31,690
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	13,200	2,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	597,825	677,349	79,524
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,338	9,682	(9,656)
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)	-	-	-
Subtotal - Local Revenue Allocation	44,448	34,852	(9,596)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	89,041	88,528	(513)
SAI - Attendance Officer - (Project 3162)	3,078	4,191	1,113
Subtotal - Student Services Allocation	92,119	92,719	600
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,177,919	\$ 4,452,168	\$ 274,249
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 264,610	\$ 250,507	\$ (14,103)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	145,860	34,830	(111,030)
Total Other Special Revenue Funds	\$ 422,200	\$ 297,142	\$ (125,058)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,600,119	\$ 4,749,310	\$ 149,191

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 Joan Richard

Date 5-17-18

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,210,057	3,306,781	96,724
	Non-Instructional	654,628	659,291	4,663
	Subtotal - Salaries & Benefits	4,076,185	4,186,272	110,087
300	Purchased Services	208,594	234,136	25,542
400	Energy Services	131,347	135,115	3,768
500	Materials & Supplies	32,513	50,686	18,173
600	Capital Outlay	9,390	9,163	(227)
700	Other Expenses	49,971	41,219	(8,752)
900	Transfers/Reserves - See Note (2)	92,119	92,719	600
	Total Combined Appropriations	\$ 4,600,119	\$ 4,749,310	\$ 149,191

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 49,440	\$ 30,148	\$ (19,292)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,257	\$ 19,617	\$ 360

Principal Signature *Jean Rickard*

Date 5-17-18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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>	-
Instructional			
Teacher - Basic	25.00	24.00	(1.00)
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	9.40	9.40	-
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>41.40</u>	<u>41.40</u>	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.42	0.82	0.40
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.42</u>	<u>1.82</u>	0.40
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.90	7.00	4.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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>14.90</u>	<u>24.00</u>	9.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.72</u>	<u>69.22</u>	9.50
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	0.48	0.48	-
Staffing Specialist	0.45	0.45	-
	<u>2.93</u>	<u>2.93</u>	-
Educational Support			
Paraprofessional - Title I	0.60	-	(0.60)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.10	-	(3.10)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.70</u>	-	(3.70)
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.63</u>	<u>2.93</u>	(3.70)
COMBINED STAFF	<u>66.35</u>	<u>72.15</u>	5.80

Principal Signature Joan Rickard

Date 5-17-18

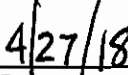
**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	99.00	97.00	(2.00)
102	Basic Education - Grades 4-8	133.00	135.00	2.00
103	Basic Education - Grades 9-12	78.00	71.00	(7.00)
111	ESE Support Level I, II & III in Grades K-3	8.00	17.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	26.00	31.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	17.00	5.00
130	ESOL/Intensive English	0.30	-	(0.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.70	13.00	(3.70)
		<u>373.00</u>	<u>381.00</u>	<u>8.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	109.59	107.48	(2.11)
102	Basic Education - Grades 4-8	133.00	135.00	2.00
103	Basic Education - Grades 9-12	78.08	71.00	(7.08)
111	ESE Support Level I, II & III in Grades K-3	8.86	18.84	9.98
112	ESE Support Level I, II & III in Grades 4-8	26.00	31.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	12.01	17.00	4.99
130	ESOL/Intensive English	0.36	-	(0.36)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	16.72	13.00	(3.72)
		<u>384.62</u>	<u>393.32</u>	<u>8.70</u>


Principal Signature


Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 1,834,964	\$ 1,870,211	\$ 35,247
Supplement Allocation	98,096	98,466	370
Overhead Allocation	257,706	252,661	(5,045)
Health Services Allocation	5,595	11,430	5,835
Custodial Services Allocation	155,892	174,571	18,679
Subtotal - School Allocation	2,352,253	2,407,339	55,086
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	621,920	568,260	(53,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	41,580	41,580
Instructional Materials - Media - (Project 3106)	1,494	1,550	56
Instructional Materials - Science - (Project 3109)	410	422	12
Instructional Materials - Textbook - (Project 3105)	3,638	2,513	(1,125)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	40,664	40,924	260
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	40,560	-	(40,560)
SAI - Secondary Intensive Reading - (Project 0120)	99,700	103,600	3,900
Teachers Classroom Supply Assistance Program - (Project 3180)	7,750	9,900	2,150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	851,936	768,749	(83,187)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	10,162	10,162
AICE - Set-Aside - (Project 1004)	-	1,797	1,797
AICE - Bonuses & Exams - (Project 5053)	-	6,015	6,015
AP - Advanced Placement - (Project 2154)	892	-	(892)
AP - Initiative Set-Aside - (Project 7054)	176	-	(176)
AP - Bonuses & Exams - (Project 5054)	108	-	(108)
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 (Health Services Contract) - (Project 1084)	19,726	13,885	(5,841)
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)	-	-	-
Subtotal - Local Revenue Allocation	54,476	65,433	10,957
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	28,246	40,240	11,994
SAI - Attendance Officer - (Project 3162)	1,858	2,535	677
Subtotal - Student Services Allocation	30,104	42,775	12,671
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,288,769	\$ 3,284,296	\$ (4,473)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 155,767	\$ 125,402	\$ (30,365)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	88,995	129,615	40,620
Total Other Special Revenue Funds	\$ 256,492	\$ 266,822	\$ 10,330
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,545,261	\$ 3,551,118	\$ 5,857

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.	8.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
Deferral/Deficiency of UFTE at this school due to Final Conference FTE changes.	-
Principal Signature	Date 5-23-18


LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 241,300	\$ 246,100	\$ 4,800
	Instructional	2,429,009	2,373,109	(55,900)
	Non-Instructional	350,727	363,873	13,146
	Subtotal - Salaries & Benefits	3,021,036	2,983,082	(37,954)
300	Purchased Services	218,939	230,172	11,233
400	Energy Services	183,168	188,423	5,255
500	Materials & Supplies	52,435	69,696	17,261
600	Capital Outlay	3,719	12,050	8,331
700	Other Expenses	35,860	24,920	(10,940)
900	Transfers/Reserves - See Note (2)	30,104	42,775	12,671
	Total Combined Appropriations	\$ 3,545,261	\$ 3,551,118	\$ 5,857

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,640	\$ 16,451	\$ (4,189)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,892	\$ 4,016	\$ (876)



 Principal Signature

5.23.18

 Date

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	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	-	-	-
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>	-
<i>Instructional</i>			
Teacher - Basic	18.80	18.80	-
Teacher - Class Size Reduction	9.20	8.20	(1.00)
Teacher - ESE	2.20	2.20	-
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>30.20</u>	<u>29.20</u>	(1.00)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.52	0.52	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.52</u>	<u>1.52</u>	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.67	3.67
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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>9.67</u>	2.67
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>40.72</u>	<u>42.39</u>	1.67
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.93	0.93	-
Staffing Specialist	0.23	0.23	-
	<u>2.16</u>	<u>2.16</u>	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.16</u>	<u>5.16</u>	1.00
COMBINED STAFF	<u>44.88</u>	<u>47.55</u>	2.67


Principal Signature

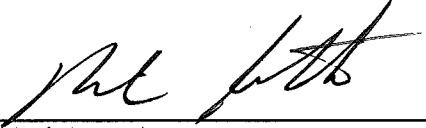
5-23-18
Date

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	130.00	158.00	28.00
102	Basic Education - Grades 4-8	327.00	387.00	60.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	64.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	104.00	124.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	6.80	6.00	(0.80)
255	ESE Support Level V	0.20	0.10	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		620.00	739.10	119.10

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	143.91	175.06	31.15
102	Basic Education - Grades 4-8	327.00	387.00	60.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.46	70.91	14.45
112	ESE Support Level I, II & III in Grades 4-8	104.00	124.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.21	-	(1.21)
254	ESE Support Level IV	24.61	21.71	(2.90)
255	ESE Support Level V	1.11	0.56	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		658.30	779.24	120.94


Principal Signature

4-26-18
Date

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,121,590	\$ 3,266,380	\$ 144,790
Supplement Allocation	121,213	121,666	453
Overhead Allocation	349,470	353,354	3,884
Health Services Allocation	9,300	22,173	12,873
Custodial Services Allocation	182,336	188,982	6,646
Subtotal - School Allocation	3,783,909	3,952,555	168,646
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	648,960	762,300	113,340
CSR - Instructional Coaches - (Project 4104)	-	1,574	1,574
CSR - Secondary Intensive Math - (Project 5120)	-	41,580	41,580
Instructional Materials - Media - (Project 3106)	2,483	3,007	524
Instructional Materials - Science - (Project 3109)	681	818	137
Instructional Materials - Textbook - (Project 3105)	6,046	4,875	(1,171)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	32,844	-	(32,844)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	40,560	-	(40,560)
SAI - Secondary Intensive Reading - (Project 0120)	113,220	131,320	18,100
Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	15,300	3,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,844	960,774	67,930
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
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)	103,300	106,700	3,400
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,335	7,840	(11,495)
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)	-	-	-
Subtotal - Local Revenue Allocation	156,715	148,620	(8,095)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	99,480	120,162	20,682
SAI - Attendance Officer - (Project 3162)	3,088	4,917	1,829
Subtotal - Student Services Allocation	102,568	125,079	22,511
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,936,036	\$ 5,187,028	\$ 250,992
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 134,815	\$ 144,670	\$ 9,855
Title II - Part A - (Project 9405)	17,986	18,101	115
IDEA Supplement (Project 9475)	421,100	389,330	(31,770)
Total Other Special Revenue Funds	\$ 573,901	\$ 552,101	\$ (21,800)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,509,937	\$ 5,739,129	\$ 229,192

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 119,10 |
| 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 FTE changes. | - |

Principal Signature

Date

5-17-2018


**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 230,300	\$ 235,800	\$ 5,500
	Instructional	3,657,450	3,755,109	97,659
	Non-Instructional	902,767	987,673	84,906
	Subtotal - Salaries & Benefits	<u>4,790,517</u>	<u>4,978,582</u>	<u>188,065</u>
300	Purchased Services	237,001	245,925	8,924
400	Energy Services	235,840	242,605	6,765
500	Materials & Supplies	87,048	102,171	15,123
600	Capital Outlay	2,483	3,007	524
700	Other Expenses	54,480	41,760	(12,720)
900	Transfers/Reserves - See Note (2)	<u>102,568</u>	<u>125,079</u>	<u>22,511</u>
	Total Combined Appropriations	<u>\$ 5,509,937</u>	<u>\$ 5,739,129</u>	<u>\$ 229,192</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,060</u>	<u>\$ 51,354</u>	<u>\$ 16,294</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,930</u>	<u>\$ 18,169</u>	<u>\$ 6,239</u>



 Principal Signature

5-17-2018

 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2017-2018 Projected	FY 2018-2019 Projected	Increase (Decrease)
	<u>Final Conference</u>	<u>Final Conference</u>	<u>(Decrease)</u>
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>	-
Instructional			
Teacher - Basic	25.00	23.00	(2.00)
Teacher - Class Size Reduction	9.60	11.00	1.40
Teacher - ESE	12.40	13.60	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>47.00</u>	<u>47.60</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	-	-	-
Instructional Coach	0.42	0.02	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.42</u>	<u>2.02</u>	<u>(0.40)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	4.90	8.50	3.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.90</u>	<u>22.50</u>	<u>8.60</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>65.32</u>	<u>74.12</u>	<u>8.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.74	2.00	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	0.56	0.56	-
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>3.01</u>	<u>0.26</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.10	2.50	(1.60)
ESE Interpreter	5.80	6.00	0.20
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.90</u>	<u>8.50</u>	<u>(1.40)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.65</u>	<u>11.51</u>	<u>(1.14)</u>
COMBINED STAFF	<u>77.97</u>	<u>85.63</u>	<u>7.66</u>


Principal Signature

5-17-2018
Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	262.00	256.00	(6.00)
102	Basic Education - Grades 4-8	138.00	112.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	76.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	33.00	41.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	96.00	7.00
254	ESE Support Level IV	1.90	1.00	(0.90)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		596.00	582.00	(14.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	290.03	283.65	(6.38)
102	Basic Education - Grades 4-8	138.00	112.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.70	84.21	4.51
112	ESE Support Level I, II & III in Grades 4-8	33.00	41.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.87	113.76	5.89
254	ESE Support Level IV	6.88	3.62	(3.26)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		656.03	638.24	(17.79)


Principal Signature

4/24/18
Date

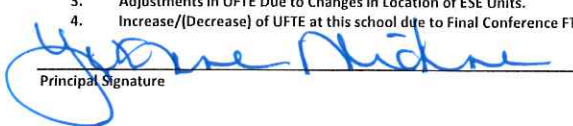
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,778,080	\$ 2,884,100	\$ 106,020
Supplement Allocation	18,917	18,999	82
Overhead Allocation	276,656	269,698	(6,958)
Health Services Allocation	8,940	17,460	8,520
Custodial Services Allocation	112,889	139,724	26,835
Subtotal - School Allocation	3,195,482	3,329,981	134,499
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	485,100	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	62,960	62,960
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,387	2,368	(19)
Instructional Materials - Science - (Project 3109)	654	644	(10)
Instructional Materials - Textbook - (Project 3105)	5,812	3,839	(1,973)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	-	(62,560)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	12,900	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	731,613	681,111	(50,502)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,373	10,492	(8,881)
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)	-	-	-
Subtotal - Local Revenue Allocation	43,279	34,458	(8,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,705	73,050	7,345
SAI - Attendance Officer - (Project 3162)	2,969	3,872	903
Subtotal - Student Services Allocation	68,674	76,922	8,248
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,039,048	\$ 4,122,472	\$ 83,424
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 329,538	\$ 260,985	\$ (68,553)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	163,710	34,830	(128,880)
Total Other Special Revenue Funds	\$ 504,978	\$ 307,620	\$ (197,358)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,544,026	\$ 4,430,092	\$ (113,934)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (14.00)
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

5/17/18
Date


LONGWOOD ELEMENTARY SCHOOL
 COST CENTER - 0681
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,068,003	2,898,090	(169,913)
	Non-Instructional	704,048	720,575	16,527
	Subtotal - Salaries & Benefits	<u>3,983,551</u>	<u>3,838,865</u>	<u>(144,686)</u>
300	Purchased Services	206,218	226,298	20,080
400	Energy Services	173,826	178,813	4,987
500	Materials & Supplies	61,670	53,583	(8,087)
600	Capital Outlay	4,387	6,317	1,930
700	Other Expenses	45,700	49,294	3,594
900	Transfers/Reserves - See Note (2)	<u>68,674</u>	<u>76,922</u>	<u>8,248</u>
	Total Combined Appropriations	<u>\$ 4,544,026</u>	<u>\$ 4,430,092</u>	<u>\$ (113,934)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 44,898</u>	<u>\$ 47,112</u>	<u>\$ 2,214</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,369</u>	<u>\$ 6,539</u>	<u>\$ (1,830)</u>


 Principal Signature

5/17/18
 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	24.00	23.00	(1.00)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
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	-	-	-
	39.00	37.00	(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	-	-	-
	1.80	1.80	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.53	2.53
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.40	5.00	2.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	14.40	20.53	6.13
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.20	61.33	4.13
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.95	1.95	(1.00)
Educational Support			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.60	-	(3.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.60	3.00	(2.60)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.55	4.95	(3.60)
COMBINED STAFF	65.75	66.28	0.53


Principal Signature


5/17/18
Date

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	347.00	329.00	(18.00)
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	70.00	8.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	39.00	4.00
254	ESE Support Level IV	0.85	2.00	1.15
255	ESE Support Level V	0.15	-	(0.15)
300	Vocational Education Grades 7-12	-	-	-
		618.00	625.00	7.00

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	384.13	364.53	(19.60)
102	Basic Education - Grades 4-8	145.00	153.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.63	77.56	8.93
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.42	46.22	3.80
254	ESE Support Level IV	3.08	7.24	4.16
255	ESE Support Level V	0.83	-	(0.83)
300	Vocational Education Grades 7-12	-	-	-
		672.09	680.55	8.46

Principal Signature 

Date 4-20-18

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,643,380	\$ 2,731,400	\$ 88,020
Supplement Allocation	18,917	18,999	82
Overhead Allocation	228,393	222,952	(5,441)
Health Services Allocation	9,270	18,750	9,480
Custodial Services Allocation	111,330	160,201	48,871
Subtotal - School Allocation	3,011,290	3,152,302	141,012
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	554,400	13,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,475	2,543	68
Instructional Materials - Science - (Project 3109)	679	692	13
Instructional Materials - Textbook - (Project 3105)	6,027	4,123	(1,904)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	65,321	415
SAI - ESOL - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	11,700	1,450
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	696,737	752,079	55,342
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 7059)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,338	9,766	(9,572)
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)	-	-	-
Subtotal - Local Revenue Allocation	43,652	34,140	(9,512)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	55,881	64,384	8,503
SAI - Attendance Officer - (Project 3162)	3,078	4,158	1,080
Subtotal - Student Services Allocation	58,959	68,542	9,583
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,810,638	\$ 4,007,063	\$ 196,425
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 301,202	\$ 247,352	\$ (53,850)
Title II - Part A - (Project 9405)	10,166	10,231	65
IDEA Supplement (Project 9475)	88,995	99,995	10,960
Total Other Special Revenue Funds	\$ 400,363	\$ 357,538	\$ (42,825)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,211,001	\$ 4,364,601	\$ 153,600

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. 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/FTE changes. -

Principal Signature

Date

5.17.18


**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,986,367	3,016,505	30,138
	Non-Instructional	523,163	585,059	61,896
	Subtotal - Salaries & Benefits	<u>3,721,030</u>	<u>3,821,764</u>	<u>100,734</u>
300	Purchased Services	166,509	211,237	44,728
400	Energy Services	124,978	128,564	3,586
500	Materials & Supplies	92,550	97,151	4,601
600	Capital Outlay	2,475	2,543	68
700	Other Expenses	44,500	34,800	(9,700)
900	Transfers/Reserves - See Note (2)	58,959	68,542	9,583
	Total Combined Appropriations	<u>\$ 4,211,001</u>	<u>\$ 4,364,601</u>	<u>\$ 153,600</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 17,717	\$ 16,205	\$ (1,512)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,770	\$ 1,757	\$ (1,013)

Principal Signature 

Date 5-17-18


Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	26.00	-
Teacher - Class Size Reduction	8.00	8.00	-
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 195 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>37.80</u>	<u>38.00</u>	<u>0.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.83</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
ISS/STP Paraprofessional	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>17.00</u>	<u>5.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>53.63</u>	<u>58.83</u>	<u>5.20</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 195 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.55	0.55	-
Staffing Specialist	0.23	0.33	0.10
	<u>2.78</u>	<u>2.88</u>	<u>0.10</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	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>5.78</u>	<u>5.88</u>	<u>0.10</u>
COMBINED STAFF	<u>59.41</u>	<u>64.71</u>	<u>5.30</u>

Principal Signature:  Date: 5.17.18

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	453.00	459.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	78.00	90.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	8.00	5.00
254	ESE Support Level IV	0.95	3.00	2.05
255	ESE Support Level V	0.05	-	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		535.00	560.00	25.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	453.00	459.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	78.00	90.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.64	9.48	5.84
254	ESE Support Level IV	3.44	10.86	7.42
255	ESE Support Level V	0.28	-	(0.28)
300	Vocational Education Grades 7-12	-	-	-
		538.36	569.34	30.98


Principal Signature

4/27/18
Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,121,000	\$ 2,062,770	\$ (58,230)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	273,931	273,332	(599)
Health Services Allocation	8,025	16,800	8,775
Custodial Services Allocation	191,046	172,999	(18,047)
Subtotal - School Allocation	2,718,732	2,651,094	(67,638)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	324,480	429,660	105,180
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	124,740	124,740
Instructional Materials - Media - (Project 3106)	2,143	2,278	135
Instructional Materials - Science - (Project 3109)	587	620	33
Instructional Materials - Textbook - (Project 3105)	5,218	3,694	(1,524)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	121,680	-	(121,680)
SAI - Secondary Intensive Reading - (Project 0120)	153,780	145,180	(8,600)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,500	9,300	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	687,988	798,842	110,854
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 (Health Services Contract) - (Project 1084)	19,470	10,863	(8,607)
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)	-	-	-
Subtotal - Local Revenue Allocation	66,496	57,889	(8,607)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	57,575	9,064
SAI - Attendance Officer - (Project 3162)	2,655	3,725	1,060
Subtotal - Student Services Allocation	51,176	61,300	10,124
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,524,392	\$ 3,569,125	\$ 44,733
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	41,446	6,296	(35,150)
IDEA Supplement (Project 9475)	88,995	115,730	26,735
Total Other Special Revenue Funds	\$ 130,441	\$ 122,026	\$ (8,415)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,654,833	\$ 3,691,151	\$ 36,318

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature Michelle K. Heeb

25.00
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-
Date 5/24/18

MEIGS MIDDLE SCHOOL
 COST CENTER - 0082
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	2,289,984	2,303,266	13,282
	Non-Instructional	443,027	465,373	22,346
	Subtotal - Salaries & Benefits	3,047,711	3,092,939	45,228
300	Purchased Services	272,567	254,688	(17,879)
400	Energy Services	185,958	191,292	5,334
500	Materials & Supplies	56,518	57,814	1,296
600	Capital Outlay	2,143	2,278	135
700	Other Expenses	35,760	27,840	(7,920)
900	Transfers/Reserves - See Note (2)	54,176	64,300	10,124
	Total Combined Appropriations	\$ 3,654,833	\$ 3,691,151	\$ 36,318

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,369	\$ 14,532	\$ (10,837)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,214	\$ 5,314	\$ (3,900)

Michelle Kfleek
 Principal Signature

5/24/18
 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	23.00	21.20	(1.80)
Teacher - Class Size Reduction	4.80	6.20	1.40
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>29.90</u>	<u>29.50</u>	<u>(0.40)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.10</u>	<u>0.10</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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>9.00</u>	<u>14.00</u>	<u>5.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.90</u>	<u>48.60</u>	<u>4.70</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	0.53	0.08	(0.45)
Staffing Specialist	0.23	0.45	0.23
	<u>0.76</u>	<u>0.53</u>	<u>(0.23)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.76</u>	<u>2.53</u>	<u>(0.23)</u>
COMBINED STAFF	<u>46.66</u>	<u>51.13</u>	<u>4.47</u>

Michelle K. Heck
Principal Signature

5/24/18
Date

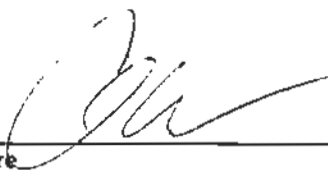
**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	4.00	4.00
103	Basic Education - Grades 9-12	1,487.00	1,536.00	49.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	325.00	266.00	(59.00)
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	1.59	2.00	0.41
255	ESE Support Level V	0.41	-	(0.41)
300	Vocational Education Grades 7-12	160.00	188.00	28.00
		<u>1,978.00</u>	<u>1,998.00</u>	<u>20.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	4.00	4.00
103	Basic Education - Grades 9-12	1,488.49	1,536.00	47.51
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	325.33	266.00	(59.33)
130	ESOL/Intensive English	4.85	-	(4.85)
254	ESE Support Level IV	5.75	7.24	1.49
255	ESE Support Level V	2.27	-	(2.27)
300	Vocational Education Grades 7-12	160.16	188.00	27.84
		<u>1,986.85</u>	<u>2,003.24</u>	<u>16.39</u>

Principal Signature



Date

4/27/18

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,546,925	\$ 7,423,964	\$ (122,961)
Supplement Allocation	292,208	293,093	825
Overhead Allocation	797,873	802,412	4,539
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	386,707	374,453	(12,254)
Subtotal - School Allocation	8,975,713	8,863,862	(111,851)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	283,920	304,920	21,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,922	8,128	206
Instructional Materials - Science - (Project 3109)	2,172	2,212	40
Instructional Materials - Textbook - (Project 3105)	19,290	13,179	(6,111)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	195,200	110,880	(24,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	24,500	28,500	4,000
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	508,804	543,319	34,515
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	228,747	158,372	(70,375)
AICE - Set-Aside - (Project 1004)	37,399	28,991	(8,408)
AICE - Bonuses & Exams - (Project 5053)	107,844	102,546	(5,298)
AP - Advanced Placement - (Project 2154)	267,881	295,492	27,611
AP - Initiative Set-Aside - (Project 7054)	75,386	82,412	7,026
AP - Bonuses & Exams - (Project 5054)	159,305	171,507	12,202
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 (Health Services Contract) - (Project 1084)	34,851	16,525	(18,326)
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)	-	-	-
Subtotal - Local Revenue Allocation	1,056,370	1,000,802	(55,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	200,801	167,150	(33,651)
SAI - Attendance Officer - (Project 3162)	9,852	13,291	3,439
Subtotal - Student Services Allocation	210,653	180,441	(30,212)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,751,540	\$ 10,588,424	\$ (163,116)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	106,590	154,770	48,180
Total Other Special Revenue Funds	\$ 106,590	\$ 154,770	\$ 48,180
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,858,130	\$ 10,743,194	\$ (114,936)

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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3/17/18

Principal Signature

Date

NICEVILLE HIGH SCHOOL
 COST CENTER - 0211
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	7,866,726	7,688,337	(178,389)
	Non-Instructional	499,277	588,528	89,251
	Subtotal - Salaries & Benefits	<u>8,836,503</u>	<u>8,758,365</u>	<u>(78,138)</u>
300	Purchased Services	501,935	564,220	62,285
400	Energy Services	502,662	517,083	14,421
500	Materials & Supplies	674,459	569,493	(104,966)
600	Capital Outlay	7,922	41,128	33,206
700	Other Expenses	123,996	112,464	(11,532)
900	Transfers/Reserves - See Note (2)	210,653	180,441	(30,212)
	Total Combined Appropriations	<u>\$ 10,858,130</u>	<u>\$ 10,743,194</u>	<u>\$ (114,936)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 85,918	\$ 40,704	\$ (45,214)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,349	\$ 3,388	\$ (4,961)

Principal Signature

Date

5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2017-2018 Projected	FY 2018-2019 Projected	Increase (Decrease)
	<u>Final Conference</u>	<u>Final Conference</u>	<u>(Decrease)</u>
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>	
Instructional			
Teacher - Basic	94.40	89.00	(5.40)
Teacher - Class Size Reduction	4.20	4.40	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>103.80</u>	<u>98.60</u>	<u>(5.20)</u>
Instructional Support			
Band Director	1.00	1.00	
Guidance Counselor - 30 Month	3.00	3.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach			
Media Specialist			
Other Support - Instructional	1.00	1.00	
	<u>6.00</u>	<u>6.00</u>	
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)			
Custodians		5.73	5.73
Cleaners - 3.50 Hour		7.00	7.00
Day Care Coordinator			
Day Care Worker			
ESE Paraprofessional			
ESE Interpreter			
ESE Job Coach			
ESOL Interpreter		1.00	1.00
ISS/STP Paraprofessional	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>9.00</u>	<u>22.73</u>	<u>13.73</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>123.80</u>	<u>132.33</u>	<u>8.53</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	0.55	0.10
	<u>0.45</u>	<u>0.55</u>	<u>0.10</u>
Educational Support			
Paraprofessional - Title I			
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Paraprofessional	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>2.45</u>	<u>3.55</u>	<u>1.10</u>
COMBINED STAFF	<u>126.25</u>	<u>135.88</u>	<u>9.63</u>

Principal Signature

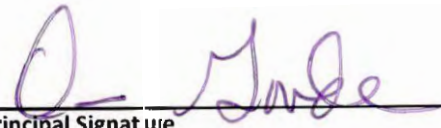
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	424.00	469.00	45.00
102	Basic Education - Grades 4-8	199.00	212.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	119.00	29.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	14.00	2.00
254	ESE Support Level IV	1.98	1.00	(0.98)
255	ESE Support Level V	0.02	-	(0.02)
300	Vocational Education Grades 7-12	-	-	-
		770.00	853.00	83.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	469.37	519.65	50.28
102	Basic Education - Grades 4-8	199.00	212.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	131.85	32.22
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.59	2.05
254	ESE Support Level IV	7.17	3.62	(3.55)
255	ESE Support Level V	0.11	-	(0.11)
300	Vocational Education Grades 7-12	-	-	-
		832.82	921.71	88.89


Principal Signature

4-18-19
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,348,620	\$ 3,753,120	\$ 404,500
Supplement Allocation	18,917	18,999	82
Overhead Allocation	331,144	335,410	4,266
Health Services Allocation	11,550	25,590	14,040
Custodial Services Allocation	261,904	223,095	(38,809)
Subtotal - School Allocation	3,972,135	4,356,214	384,079
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	608,400	693,000	84,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,084	3,470	386
Instructional Materials - Science - (Project 3109)	845	944	99
Instructional Materials - Textbook - (Project 3105)	7,509	5,626	(1,883)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	65,321	65,321
SAI - ESOL - (Project 4110)	35,800	-	(35,800)
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,750	16,550	1,900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	706,188	822,711	116,523
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,097	5,917	(13,180)
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)	-	-	-
Subtotal - Local Revenue Allocation	46,164	33,044	(13,120)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,899	97,814	14,915
SAI - Attendance Officer - (Project 3162)	3,835	5,674	1,839
Subtotal - Student Services Allocation	86,734	103,488	16,754
Fee Based - Child Care - (Various Projects)	119,000	128,000	9,000
Total General Operating Fund	\$ 4,930,221	\$ 5,443,457	\$ 513,236
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 351,379	\$ 317,645	\$ (33,734)
Title II - Part A - (Project 9405)	76,636	11,805	(64,831)
IDEA Supplement (Project 9475)	199,410	42,570	(156,840)
Total Other Special Revenue Funds	\$ 627,425	\$ 372,020	\$ (255,405)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,557,646	\$ 5,815,477	\$ 257,831

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 83.00 |
| 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: 5-17-18

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,617,710	3,836,169	218,459
	Non-Instructional	884,382	845,490	(38,892)
	Subtotal - Salaries & Benefits	4,713,592	4,901,859	188,267
300	Purchased Services	365,206	345,591	(19,615)
400	Energy Services	204,369	210,232	5,863
500	Materials & Supplies	123,361	150,687	27,326
600	Capital Outlay	3,084	52,820	49,736
700	Other Expenses	61,300	50,800	(10,500)
900	Transfers/Reserves - See Note (2)	86,734	103,488	16,754
	Total Combined Appropriations	\$ 5,557,646	\$ 5,815,477	\$ 257,831

OTHER INFORMATION			
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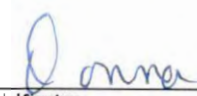

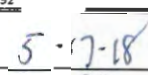
	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 6,740	\$ 38,449	\$ 31,709
School Internal Funds - General & Principal's Discretionary Only	\$ 16,968	\$ 9,314	\$ (7,654)

Principal Signature _____

Date 5-17-18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	31.00	-
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	7.40	9.40	2.00
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>47.40</u>	<u>50.40</u>	<u>3.00</u>
Instructional Support			
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>
Educational Support			
Paraprofessional (Basic, DJ, and VoTech)	4.00	4.00	-
Custodians	-	4.00	4.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	1.00	-
ESE Paraprofessional	2.40	7.00	4.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
ISS/STP Paraprofessional	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>18.40</u>	<u>27.00</u>	<u>8.60</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>68.80</u>	<u>81.23</u>	<u>12.43</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	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	1.40	0.57	(0.83)
Staffing Specialist	0.45	0.55	0.10
	<u>3.85</u>	<u>2.12</u>	<u>(1.73)</u>
Educational Support			
Paraprofessional - Title I	2.27	1.00	(1.27)
Paraprofessional (Basic, DJ, and VoTech)	-	-	-
ESE Paraprofessional	4.60	-	(4.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Param Educator	-	-	-
	<u>6.87</u>	<u>1.00</u>	<u>(5.87)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.72</u>	<u>3.12</u>	<u>(7.60)</u>
CUMULATED STAFF	<u>79.52</u>	<u>84.35</u>	<u>4.83</u>
 Principal Signature	 Date	 Date	

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	157.00	186.00	29.00
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	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		213.00	251.00	38.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	157.00	186.00	29.00
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	56.00	65.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		213.00	251.00	38.00

Wanda J Arvey
Principal Signature

04/16/18
Date

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 942,410	\$ 1,065,285	\$ 122,875
Supplement Allocation	16,802	16,875	73
Overhead Allocation	93,292	95,607	2,315
Health Services Allocation	3,195	7,530	4,335
Custodial Services Allocation	43,283	59,352	16,069
Subtotal - School Allocation	1,098,982	1,244,649	145,667
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	135,200	304,920	169,720
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	853	1,021	168
Instructional Materials - Science - (Project 3109)	234	278	44
Instructional Materials - Textbook - (Project 3105)	2,077	1,636	(421)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
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)	3,125	4,200	1,075
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	141,489	312,075	170,586
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	1,290	-
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 (Health Services Contract) - (Project 1084)	19,980	16,080	(3,900)
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)	-	-	-
Subtotal - Local Revenue Allocation	30,870	26,970	(3,900)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	34,389	40,240	5,851
SAI - Attendance Officer - (Project 3162)	1,061	1,670	609
Subtotal - Student Services Allocation	35,450	41,910	6,460
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,306,791	\$ 1,625,604	\$ 318,813
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	-	54,815	54,815
Total Other Special Revenue Funds	\$ -	\$ 54,815	\$ 54,815
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,306,791	\$ 1,680,419	\$ 373,628

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 38.00 |
| 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. | - |

Wanda J. Avery
Principal Signature

5/17/18
Date

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,500	\$ 131,400	\$ 18,900
	Instructional	918,038	1,149,294	231,256
	Non-Instructional	65,164	162,491	97,327
	Subtotal - Salaries & Benefits	1,095,702	1,443,185	347,483
300	Purchased Services	76,058	92,562	16,504
400	Energy Services	54,034	55,584	1,550
500	Materials & Supplies	31,014	34,877	3,863
600	Capital Outlay	853	1,021	168
700	Other Expenses	13,680	11,280	(2,400)
900	Transfers/Reserves - See Note (2)	35,450	41,910	6,460
	Total Combined Appropriations	\$ 1,306,791	\$ 1,680,419	\$ 373,628

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 6,324	\$ 12,954	\$ 6,630
School Internal Funds - General & Principal's Discretionary Only	\$ 1,346	\$ 1,128	\$ (218)

Principal Signature Wanda Avery

Date 5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	1.00	-	(1.00)
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	9.40	8.40	(1.00)
Teacher - Class Size Reduction	2.00	4.40	2.40
Teacher - ESE	-	1.05	1.05
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>11.40</u>	<u>13.85</u>	<u>2.45</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.70	1.00	0.30
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>1.70</u>	<u>2.00</u>	<u>0.30</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	1.00	1.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
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)	-	1.00	1.00
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.00</u>	<u>5.00</u>	<u>3.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>16.10</u>	<u>21.85</u>	<u>5.75</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>-</u>	<u>0.23</u>	<u>0.23</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>1.23</u>	<u>1.23</u>
COMBINED STAFF	<u>16.10</u>	<u>23.08</u>	<u>6.98</u>

Wanda J. Avery
Principal Signature

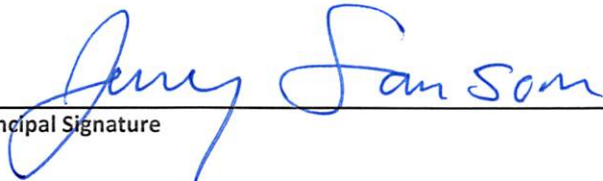
5/17/18
Date

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2018-2019

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	11.00	11.00
103	Basic Education - Grades 9-12	83.00	57.00	(26.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	8.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	36.00	40.00	4.00
130	ESOL/Intensive English	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	41.00	31.00	(10.00)
		<u>162.45</u>	<u>147.00</u>	<u>(15.45)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	11.00	11.00
103	Basic Education - Grades 9-12	83.08	57.00	(26.08)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	8.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	36.04	40.00	3.96
130	ESOL/Intensive English	2.42	-	(2.42)
254	ESE Support Level IV	1.27	-	(1.27)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	41.04	31.00	(10.04)
		<u>164.40</u>	<u>147.00</u>	<u>(17.40)</u>


Principal Signature

4-23-18
Date

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
 COST CENTER - 0701
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 407,180	\$ 388,660	\$ (18,520)
	Instructional	2,094,194	1,976,557	(117,637)
	Non-Instructional	473,789	527,033	53,244
	Subtotal - Salaries & Benefits	<u>2,975,163</u>	<u>2,892,250</u>	<u>(82,913)</u>
300	Purchased Services	266,669	241,423	(25,246)
400	Energy Services	340,332	355,812	15,480
500	Materials & Supplies	326,897	328,978	2,081
600	Capital Outlay	38,617	2,896	(35,721)
700	Other Expenses	15,120	10,080	(5,040)
900	Transfers/Reserves - See Note (2)	<u>23,191</u>	<u>88,851</u>	<u>65,660</u>
	Total Combined Appropriations	<u>\$ 3,985,989</u>	<u>\$ 3,920,290</u>	<u>\$ (65,699)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 10,268</u>	<u>\$ 11,974</u>	<u>\$ 1,706</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,924</u>	<u>\$ 15,265</u>	<u>\$ 8,341</u>

Principal Signature

Date 5-17-18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,003,770	\$ 889,355	\$ (114,415)
Supplement Allocation	4,553	4,581	28
Overhead Allocation	279,917	280,615	698
Health Services Allocation	-	-	-
Custodial Services Allocation	79,740	69,618	(10,122)
Subtotal - School Allocation	1,367,980	1,244,169	(123,811)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	162,240	166,320	4,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	651	598	(53)
Instructional Materials - Science - (Project 3109)	178	163	(15)
Instructional Materials - Textbook - (Project 3105)	1,584	970	(614)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,040	27,720	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,670	3,420	(250)
Workforce Development - (Project 5110)	1,984,902	2,001,303	16,401
Subtotal - Other State Revenue Allocation	2,216,065	2,275,994	59,929
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	-	(2,580)
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 (Health Services Contract) - (Project 1084)	-	-	-
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)	-	-	-
Subtotal - Local Revenue Allocation	317,198	314,618	(2,580)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	22,382	29,716	7,334
SAI - Attendance Officer - (Project 3162)	809	978	169
Subtotal - Student Services Allocation	23,191	30,694	7,503
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,924,434	\$ 3,865,475	\$ (58,959)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	-	-	-
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	61,555	54,815	(6,740)
Total Other Special Revenue Funds	\$ 61,555	\$ 54,815	\$ (6,740)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,985,989	\$ 3,920,290	\$ (65,699)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (15.45)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

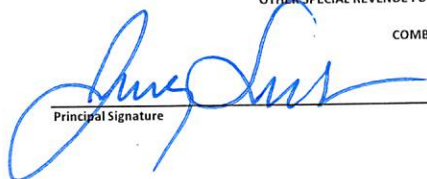
Principal Signature _____

Date 5-17-18

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2018-2019

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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>3.00</u>	<u>(0.60)</u>
Instructional			
Teacher - Basic	8.20	6.40	(1.80)
Teacher - Class Size Reduction	2.40	2.40	-
Teacher - ESE	2.05	2.05	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	15.48	15.41	(0.07)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>28.13</u>	<u>26.26</u>	<u>(1.87)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	0.40	-	(0.40)
	<u>1.40</u>	<u>1.00</u>	<u>(0.40)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	1.20	1.20
Cleaners - 3.50 Hour	-	0.80	0.80
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	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>9.00</u>	<u>12.00</u>	<u>3.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.13</u>	<u>42.26</u>	<u>0.13</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			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	0.20	-	(0.20)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.20</u>	<u>1.00</u>	<u>(0.20)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.43</u>	<u>1.23</u>	<u>(0.20)</u>
COMBINED STAFF	<u>43.56</u>	<u>43.49</u>	<u>(0.07)</u>


Principal Signature

5-17-18
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	457.00	396.00	(61.00)
102	Basic Education - Grades 4-8	217.00	211.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	84.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	58.00	52.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	0.90	-	(0.90)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		835.00	752.00	(83.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	505.90	438.77	(67.13)
102	Basic Education - Grades 4-8	217.00	211.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.27	93.07	(13.20)
112	ESE Support Level I, II & III in Grades 4-8	58.00	52.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.27	10.67	3.40
254	ESE Support Level IV	3.26	-	(3.26)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		898.25	805.51	(92.74)

Carolyn McAllister
Principal Signature

4/24/18
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,154,780	\$ 3,186,400	\$ 31,620
Supplement Allocation	18,917	18,999	82
Overhead Allocation	271,197	253,848	(17,349)
Health Services Allocation	12,000	22,560	10,560
Custodial Services Allocation	142,296	164,090	21,794
Subtotal - School Allocation	3,599,190	3,645,897	46,707
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	743,600	693,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,344	3,059	(285)
Instructional Materials - Science - (Project 3109)	917	832	(85)
Instructional Materials - Textbook - (Project 3105)	8,143	4,960	(3,183)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	-	(7,820)
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	15,900	3,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	812,124	801,121	(11,003)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,519	7,622	(11,897)
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)	-	-	-
Subtotal - Local Revenue Allocation	47,117	35,280	(11,837)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	95,180	84,194	(10,986)
SAI - Attendance Officer - (Project 3162)	4,159	5,003	844
Subtotal - Student Services Allocation	99,339	89,197	(10,142)
Fee Based - Child Care - (Various Projects)	253,000	265,000	12,000
Total General Operating Fund	\$ 4,810,770	\$ 4,836,495	\$ 25,725
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	77,410	82,865	5,455
Total Other Special Revenue Funds	\$ 103,998	\$ 109,623	\$ 5,625
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,914,768	\$ 4,946,118	\$ 31,350

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (83.00)
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. -

C. McAllister
Principal Signature

5-16-18
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Final Conference Appropriation</u>	<u>FY 2018-2019 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,380,356	3,336,931	(43,425)
	Non-Instructional	623,169	672,659	49,490
	Subtotal - Salaries & Benefits	<u>4,215,025</u>	<u>4,229,790</u>	<u>14,765</u>
300	Purchased Services	207,893	234,350	26,457
400	Energy Services	137,834	141,788	3,954
500	Materials & Supplies	191,933	200,934	9,001
600	Capital Outlay	3,344	3,059	(285)
700	Other Expenses	59,400	47,000	(12,400)
900	Transfers/Reserves - See Note (2)	99,339	89,197	(10,142)
	Total Combined Appropriations	<u>\$ 4,914,768</u>	<u>\$ 4,946,118</u>	<u>\$ 31,350</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2017</u>	<u>Available Balance March 31, 2018</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 66,511	\$ 81,396	\$ 14,885
School Internal Funds - General & Principal's Discretionary Only	\$ 59,253	\$ 57,265	\$ (1,988)

C. McAllister
Principal Signature

5-16-18
Date

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	34.00	33.00	(1.00)
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	2.80	3.00	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	-	-	-
	47.80	46.00	(1.80)
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	-	-	-
	1.10	1.10	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.40	0.40
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.00	(0.40)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.00	3.00	(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)
	17.67	21.40	3.73
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.57	70.50	1.93
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	-
	0.57	0.57	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	0.75	1.75	1.00
ESE Interpreter	0.80	-	(0.80)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.55	1.75	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	2.12	2.32	0.20
COMBINED STAFF	70.69	72.82	2.13

C. McAllister
Principal Signature

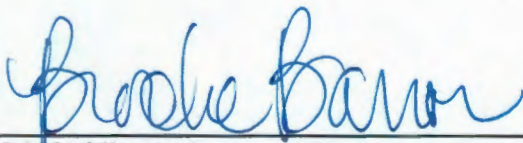
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Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	564.00	492.00	(72.00)
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	112.00	134.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	45.00	20.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		701.00	672.00	(29.00)

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	564.00	492.00	(72.00)
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	112.00	134.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.30	53.33	23.03
254	ESE Support Level IV	-	3.62	3.62
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		706.30	682.95	(23.35)


Principal Signature

4/27/18
Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,695,600	\$ 2,693,400	\$ (2,200)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	305,408	300,078	(5,330)
Health Services Allocation	10,515	20,160	9,645
Custodial Services Allocation	185,369	155,311	(30,058)
Subtotal - School Allocation	3,318,949	3,291,460	(27,489)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	405,600	401,940	(3,660)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	221,760	221,760
Instructional Materials - Media - (Project 3106)	2,808	2,734	(74)
Instructional Materials - Science - (Project 3109)	770	744	(26)
Instructional Materials - Textbook - (Project 3105)	6,836	4,433	(2,403)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	27,370	19,675	(7,695)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	202,800	-	(202,800)
SAI - Secondary Intensive Reading - (Project 0120)	77,720	82,460	4,740
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	12,300	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	841,804	859,346	17,542
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 (Health Services Contract) - (Project 1084)	19,206	8,972	(10,234)
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)	-	-	-
Subtotal - Local Revenue Allocation	62,661	52,427	(10,234)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	68,775	83,575	14,800
SAI - Attendance Officer - (Project 3162)	3,492	4,470	978
Subtotal - Student Services Allocation	72,267	88,045	15,778
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 4,295,681	\$ 4,291,278	\$ (4,403)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 363,979	\$ 298,450	\$ (65,529)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	124,695	221,830	97,135
Total Other Special Revenue Funds	\$ 488,674	\$ 520,280	\$ 31,606
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,784,355	\$ 4,811,558	\$ 27,203

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (29.00)
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

05/14/18

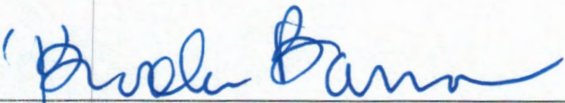
PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	3,182,739	3,092,444	(90,295)
	Non-Instructional	579,527	665,080	85,553
	Subtotal - Salaries & Benefits	<u>4,076,966</u>	<u>4,081,824</u>	<u>4,858</u>
300	Purchased Services	270,170	248,408	(21,762)
400	Energy Services	192,690	198,218	5,528
500	Materials & Supplies	95,128	97,504	2,376
600	Capital Outlay	28,834	55,559	26,725
700	Other Expenses	48,300	42,000	(6,300)
900	Transfers/Reserves - See Note (2)	<u>72,267</u>	<u>88,045</u>	<u>15,778</u>
	Total Combined Appropriations	<u>\$ 4,784,355</u>	<u>\$ 4,811,558</u>	<u>\$ 27,203</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 14,490</u>	<u>\$ 778</u>	<u>\$ (13,712)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,693</u>	<u>\$ 3,102</u>	<u>\$ (6,591)</u>

Principal Signature 

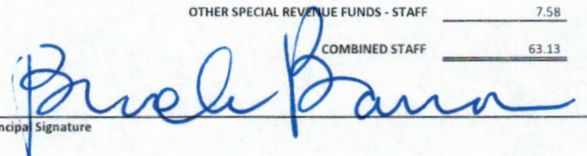
Date 05/16/18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	29.00	27.00	(2.00)
Teacher - Class Size Reduction	6.00	5.80	(0.20)
Teacher - ESE	4.20	5.40	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>39.20</u>	<u>38.20</u>	<u>(1.00)</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	0.25	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.35</u>	<u>2.25</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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>13.00</u>	<u>17.00</u>	<u>6.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.55</u>	<u>60.45</u>	<u>4.90</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	0.35	0.35	-
Staffing Specialist	0.23	0.45	0.23
	<u>3.58</u>	<u>3.80</u>	<u>0.23</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.58</u>	<u>9.80</u>	<u>2.22</u>
COMBINED STAFF	<u>63.13</u>	<u>70.25</u>	<u>7.12</u>

 05/14/18
 Principal Signature Date

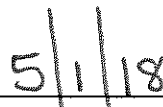
**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	7.50	7.50	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	3.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	9.00	16.50	7.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	34.50	55.00	20.50
255	ESE Support Level V	23.00	14.00	(9.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>79.00</u>	<u>96.00</u>	<u>17.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	8.30	8.31	0.01
112	ESE Support Level I, II & III in Grades 4-8	5.00	3.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	9.01	16.50	7.49
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	124.86	199.05	74.19
255	ESE Support Level V	127.10	78.99	(48.11)
300	Vocational Education Grades 7-12	-	-	-
		<u>274.27</u>	<u>305.85</u>	<u>31.58</u>


Principal Signature


Date

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 1,509,280	\$ 1,862,500	\$ 353,220
Supplement Allocation	5,072	5,103	31
Overhead Allocation	61,067	64,601	3,534
Health Services Allocation	1,185	2,880	1,695
Custodial Services Allocation	22,986	22,751	(235)
Subtotal - School Allocation	1,599,590	1,957,835	358,245
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)	316	391	75
Instructional Materials - Science - (Project 3109)	87	106	19
Instructional Materials - Textbook - (Project 3105)	5,136	6,332	1,196
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
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)	3,500	3,900	400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	9,039	10,729	1,690
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 (Health Services Contract) - (Project 1084)	53,336	51,838	(1,498)
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)	-	-	-
Subtotal - Local Revenue Allocation	61,336	59,838	(1,498)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	59,431	10,920
SAI - Attendance Officer - (Project 3162)	393	639	246
Subtotal - Student Services Allocation	48,904	60,070	11,166
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,718,869	\$ 2,088,472	\$ 369,603
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 20,352	\$ 15,875	\$ (4,477)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	166,895	279,745	112,850
Total Other Special Revenue Funds	\$ 187,247	\$ 295,620	\$ 108,373
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,906,116	\$ 2,384,092	\$ 477,976

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 17.00 |
| 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. | - |

Daniel Kukmen
Principal Signature

5/17/18
Date

RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 56,250	\$ 154,350	\$ 98,100
	Instructional	952,083	1,093,357	141,274
	Non-Instructional	672,914	899,641	226,727
	Subtotal - Salaries & Benefits	1,681,247	2,147,348	466,101
300	Purchased Services	95,507	98,469	2,962
400	Energy Services	30,934	31,821	887
500	Materials & Supplies	30,508	26,018	(4,490)
600	Capital Outlay	3,316	3,566	250
700	Other Expenses	15,700	16,800	1,100
900	Transfers/Reserves - See Note (2)	48,904	60,070	11,166
	Total Combined Appropriations	\$ 1,906,116	\$ 2,384,092	\$ 477,976

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,745	\$ 12,942	\$ 2,197
School Internal Funds - General & Principal's Discretionary Only	\$ 3,084	\$ 3,234	\$ 150


Principal Signature

5/17/18
Date

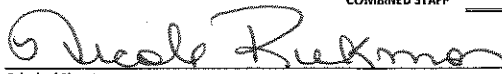
Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	-	0.50	0.50
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	0.50	-	(0.50)
	<u>0.50</u>	<u>1.50</u>	<u>1.00</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	13.80	15.00	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>13.80</u>	<u>15.00</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			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	-	-
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	13.00	16.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	2.00	2.00
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>14.00</u>	<u>21.00</u>	<u>7.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>28.30</u>	<u>37.50</u>	<u>9.20</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	0.23	0.68	0.45
	<u>0.23</u>	<u>0.68</u>	<u>0.45</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.23</u>	<u>6.68</u>	<u>2.45</u>
COMBINED STAFF	<u>32.53</u>	<u>44.18</u>	<u>11.65</u>


Principal Signature

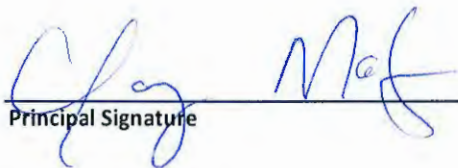
5/17/18
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	507.00	445.00	(62.00)
102	Basic Education - Grades 4-8	229.00	229.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	84.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	56.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	14.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		862.00	828.10	(33.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	561.25	493.06	(68.19)
102	Basic Education - Grades 4-8	229.00	229.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.60	93.07	14.47
112	ESE Support Level I, II & III in Grades 4-8	40.00	56.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.18	16.59	(1.59)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		927.03	888.28	(38.75)


Principal Signature

4/27/18
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,371,100	\$ 3,338,860	\$ (32,240)
Supplement Allocation	18,917	18,999	82
Overhead Allocation	371,715	360,704	(11,011)
Health Services Allocation	12,000	25,113	13,113
Custodial Services Allocation	166,927	162,927	(4,000)
Subtotal - School Allocation	3,940,659	3,906,603	(34,056)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	743,600	762,300	18,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,452	3,405	(47)
Instructional Materials - Science - (Project 3109)	946	927	(19)
Instructional Materials - Textbook - (Project 3105)	8,407	5,522	(2,885)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	3,128	65,321	62,193
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	18,900	3,650
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	846,383	931,875	85,492
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,881	6,185	(13,696)
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)	-	-	-
Subtotal - Local Revenue Allocation	33,336	19,700	(13,636)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	68,163	92,304	24,141
SAI - Attendance Officer - (Project 3162)	4,293	5,569	1,276
Subtotal - Student Services Allocation	72,456	97,873	25,417
Fee Based - Child Care - (Various Projects)	168,000	151,000	(17,000)
Total General Operating Fund	\$ 5,060,834	\$ 5,107,051	\$ 46,217
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 405,091	\$ 327,489	\$ (77,602)
Title II - Part A - (Project 9405)	73,508	11,805	(61,703)
IDEA Supplement (Project 9475)	124,695	174,755	50,060
Total Other Special Revenue Funds	\$ 603,294	\$ 514,049	\$ (89,245)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,664,128	\$ 5,621,100	\$ (43,028)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (24.90) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 9.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date

5/17/18

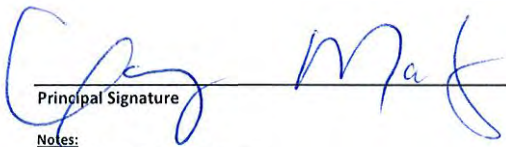
**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	4,070,225	3,877,043	(193,182)
	Non-Instructional	671,104	799,995	128,891
	Subtotal - Salaries & Benefits	<u>4,952,829</u>	<u>4,897,238</u>	<u>(55,591)</u>
300	Purchased Services	220,971	216,388	(4,583)
400	Energy Services	232,530	239,200	6,670
500	Materials & Supplies	121,790	122,496	706
600	Capital Outlay	3,452	3,405	(47)
700	Other Expenses	60,100	44,500	(15,600)
900	Transfers/Reserves - See Note (2)	72,456	97,873	25,417
	Total Combined Appropriations	<u>\$ 5,664,128</u>	<u>\$ 5,621,100</u>	<u>\$ (43,028)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 29,805</u>	<u>\$ 14,162</u>	<u>\$ (15,643)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,710</u>	<u>\$ 14,381</u>	<u>\$ 3,671</u>

Principal Signature 

Date 5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	37.00	33.00	(4.00)
Teacher - Class Size Reduction	11.00	11.00	-
Teacher - ESE	4.00	6.20	2.20
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	-	-	-
	52.00	50.20	(1.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.04	0.83	0.79
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.04	1.83	0.79
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	5.00	5.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	0.94	(0.06)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	(0.60)
School Bookkeeper	1.60	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	-	-	-
	16.60	22.94	6.34
GENERAL OPERATING FUND & STABILIZATION - STAFF	71.64	76.97	5.33
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	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	1.36	0.57	(0.79)
Staffing Specialist	0.23	0.33	0.10
	5.59	2.90	(2.69)
Educational Support			
Paraprofessional - Title I	1.00	3.00	2.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	7.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	9.59	9.90	0.31
COMBINED STAFF	81.23	86.87	5.64

Principal Signature

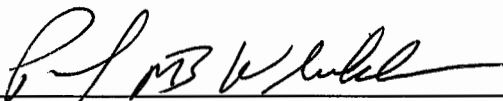
Date 5/17/18

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	897.00	12.00
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	254.00	292.00	38.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	1.80	-	(1.80)
255	ESE Support Level V	1.20	-	(1.20)
300	Vocational Education Grades 7-12	-	-	-
		1,145.00	1,192.00	47.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	897.00	12.00
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	254.00	292.00	38.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.64	3.56	(0.08)
254	ESE Support Level IV	6.51	-	(6.51)
255	ESE Support Level V	6.63	-	(6.63)
300	Vocational Education Grades 7-12	-	-	-
		1,155.78	1,192.56	36.78


Principal Signature

4/27/18
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 4,064,040	\$ 3,899,680	\$ (164,360)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	392,650	383,991	(8,659)
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	198,784	242,075	43,291
Subtotal - School Allocation	4,792,204	4,680,939	(111,265)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	703,040	748,440	45,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	97,020	97,020
Instructional Materials - Media - (Project 3106)	4,586	4,849	263
Instructional Materials - Science - (Project 3109)	1,257	1,320	63
Instructional Materials - Textbook - (Project 3105)	11,166	7,863	(3,303)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	94,640	-	(94,640)
SAI - Secondary Intensive Reading - (Project 0120)	167,300	214,480	47,180
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	16,500	3,000
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,031,289	1,128,172	96,883
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 (Health Services Contract) - (Project 1084)	23,677	5,953	(17,724)
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)	-	-	-
Subtotal - Local Revenue Allocation	67,818	50,094	(17,724)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	157,817	180,772	22,955
SAI - Attendance Officer - (Project 3162)	5,703	7,930	2,227
Subtotal - Student Services Allocation	163,520	188,702	25,182
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,054,831	\$ 6,047,907	\$ (6,924)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	5,474	5,509	35
IDEA Supplement (Project 9475)	88,995	58,685	(30,310)
Total Other Special Revenue Funds	\$ 94,469	\$ 64,194	\$ (30,275)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,149,300	\$ 6,112,101	\$ (37,199)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 47.00 |
| 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: 5/16/18

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	4,514,452	4,429,994	(84,458)
	Non-Instructional	455,727	433,273	(22,454)
	Subtotal - Salaries & Benefits	<u>5,284,879</u>	<u>5,187,567</u>	<u>(97,312)</u>
300	Purchased Services	340,230	392,669	52,439
400	Energy Services	215,762	221,951	6,189
500	Materials & Supplies	56,923	57,683	760
600	Capital Outlay	13,586	7,849	(5,737)
700	Other Expenses	74,400	55,680	(18,720)
900	Transfers/Reserves - See Note (2)	<u>163,520</u>	<u>188,702</u>	<u>25,182</u>
	Total Combined Appropriations	<u>\$ 6,149,300</u>	<u>\$ 6,112,101</u>	<u>\$ (37,199)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,402	\$ 4,827	\$ (21,575)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,481</u>	<u>\$ 22,292</u>	<u>\$ 3,811</u>

Principal Signature 

Date 5/16/18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	48.40	43.20	(5.20)
Teacher - Class Size Reduction	10.40	10.80	0.40
Teacher - ESE	3.40	3.40	-
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	-	-	-
	62.20	57.40	(4.80)
<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	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	3.00	4.00	1.00
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	5.00	5.00
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	9.00	14.00	5.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	77.20	78.40	1.20
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	0.07	0.07	-
Staffing Specialist	0.23	0.28	0.05
	0.30	0.35	0.05
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.30	1.35	(0.95)
COMBINED STAFF	79.50	79.75	0.25

Principal Signature

Date 5/16/18

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	352.00	316.00	(36.00)
102	Basic Education - Grades 4-8	183.00	194.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	67.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	53.00	9.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		673.00	661.00	(12.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	389.66	350.13	(39.53)
102	Basic Education - Grades 4-8	183.00	194.00	11.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.06	74.24	1.18
112	ESE Support Level I, II & III in Grades 4-8	28.00	29.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	62.81	9.48
254	ESE Support Level IV	-	3.62	3.62
255	ESE Support Level V	-	5.64	5.64
300	Vocational Education Grades 7-12	-	-	-
		727.05	719.44	(7.61)

Kim McSparran
Principal Signature

4/17/18
Date

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,778,580	\$ 2,786,840	\$ 8,260
Supplement Allocation	18,917	18,999	82
Overhead Allocation	248,293	239,306	(8,987)
Health Services Allocation	10,095	19,830	9,735
Custodial Services Allocation	104,132	135,177	31,045
Subtotal - School Allocation	3,160,017	3,200,152	40,135
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	608,400	623,700	15,300
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,695	2,689	(6)
Instructional Materials - Science - (Project 3109)	739	732	(7)
Instructional Materials - Textbook - (Project 3105)	6,563	4,360	(2,203)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	14,100	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	799,857	821,841	21,984
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	103,300	106,700	3,400
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,251	9,158	(10,093)
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)	-	-	-
Subtotal - Local Revenue Allocation	145,940	139,307	(6,633)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,724	60,670	2,946
SAI - Attendance Officer - (Project 3162)	3,352	4,397	1,045
Subtotal - Student Services Allocation	61,076	65,067	3,991
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,166,890	\$ 4,226,367	\$ 59,477
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 324,372	\$ 269,437	\$ (54,935)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	88,995	174,755	85,760
Total Other Special Revenue Funds	\$ 425,097	\$ 455,997	\$ 30,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,591,987	\$ 4,682,364	\$ 90,377

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: Kim McFarlane

Date: 5/18/18

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,231,203	3,209,937	(21,266)
	Non-Instructional	659,047	730,017	70,970
	Subtotal - Salaries & Benefits	4,101,750	4,160,154	58,404
300	Purchased Services	154,923	185,610	30,687
400	Energy Services	136,765	140,688	3,923
500	Materials & Supplies	86,678	92,056	5,378
600	Capital Outlay	2,695	2,689	(6)
700	Other Expenses	48,100	36,100	(12,000)
900	Transfers/Reserves - See Note (2)	61,076	65,067	3,991
	Total Combined Appropriations	\$ 4,591,987	\$ 4,682,364	\$ 90,377

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,927	\$ 30,733	\$ (1,194)
School Internal Funds - General & Principal's Discretionary Only	\$ 17,695	\$ 21,348	\$ 3,653

Kim Mefaner
Principal Signature

5/18/18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	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	28.00	26.00	(2.00)
Teacher - Class Size Reduction	9.00	9.00	-
Teacher - ESE	4.80	5.80	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	-	-	-
	41.80	40.80	(1.00)
<i>Instructional Support</i>			
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	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	14.00	19.00	5.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.60	63.60	4.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.33	0.10
	2.73	2.83	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	2.73	2.00	(0.73)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.73	6.00	1.27
OTHER SPECIAL REVENUE FUNDS - STAFF	7.46	8.83	1.37
COMBINED STAFF	67.06	72.43	5.37

Kim McParan
Principal Signature

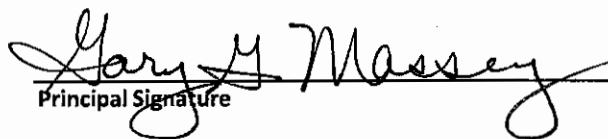
5/18/18
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	686.00	706.00	20.00
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	132.00	147.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	4.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>821.00</u>	<u>857.00</u>	<u>36.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	686.00	706.00	20.00
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	132.00	147.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.64	4.74	1.10
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>821.64</u>	<u>857.74</u>	<u>36.10</u>


Principal Signature

4/27/18
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,033,640	\$ 2,816,160	\$ (217,480)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	437,095	435,105	(1,990)
Health Services Allocation	12,000	25,710	13,710
Custodial Services Allocation	213,970	192,955	(21,015)
Subtotal - School Allocation	3,818,762	3,592,441	(226,321)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	500,240	540,540	40,300
CSR - Instructional Coaches - (Project 4104)	-	39,350	39,350
CSR - Secondary Intensive Math - (Project 5120)	-	263,340	263,340
Instructional Materials - Media - (Project 3106)	3,288	3,488	198
Instructional Materials - Science - (Project 3109)	901	949	48
Instructional Materials - Textbook - (Project 3105)	8,007	5,653	(2,354)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	256,880	-	(256,880)
SAI - Secondary Intensive Reading - (Project 0120)	348,120	304,220	(43,900)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,250	14,700	1,450
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,166,486	1,209,938	43,452
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 (Health Services Contract) - (Project 1084)	19,331	5,849	(13,482)
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)	-	-	-
Subtotal - Local Revenue Allocation	37,680	24,198	(13,482)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	81,058	91,003	9,945
SAI - Attendance Officer - (Project 3162)	4,089	5,701	1,612
Subtotal - Student Services Allocation	85,147	96,704	11,557
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,108,075	\$ 4,923,281	\$ (184,794)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	45,356	6,296	(39,060)
IDEA Supplement (Project 9475)	88,995	109,630	20,635
Total Other Special Revenue Funds	\$ 134,351	\$ 115,926	\$ (18,425)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,242,426	\$ 5,039,207	\$ (203,219)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 36.00 |
| 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. | - |

[Signature]
Principal Signature

5/17/18
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	3,645,821	3,427,634	(218,187)
	Non-Instructional	471,427	488,673	17,246
	Subtotal - Salaries & Benefits	<u>4,431,948</u>	<u>4,240,607</u>	<u>(191,341)</u>
300	Purchased Services	255,790	235,003	(20,787)
400	Energy Services	305,357	314,117	8,760
500	Materials & Supplies	104,976	107,050	2,074
600	Capital Outlay	3,288	3,486	198
700	Other Expenses	55,920	42,240	(13,680)
900	Transfers/Reserves - See Note (2)	<u>85,147</u>	<u>96,704</u>	<u>11,557</u>
	Total Combined Appropriations	<u>\$ 5,242,426</u>	<u>\$ 5,039,207</u>	<u>\$ (203,219)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 23,732	\$ 14,388	\$ (9,344)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,092</u>	<u>\$ 2,821</u>	<u>\$ (3,271)</u>


Principal Signature

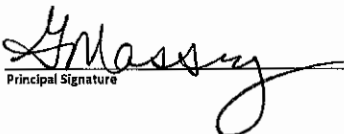
5/17/18
Date

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.

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2018-2019**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	36.20	32.20	(4.00)
Teacher - Class Size Reduction	7.40	7.80	0.40
Teacher - ESE	4.20	4.20	-
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	-	-	-
	47.80	44.20	(3.60)
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	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.50	0.50
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	16.00	6.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.80	66.70	2.90
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.58	0.08	(0.50)
Staffing Specialist	0.23	0.45	0.23
	0.81	0.53	(0.28)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.81	2.53	(0.27)
COMBINED STAFF	66.61	69.23	2.63


Principal Signature

5/17/18
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	99.00	116.00	17.00
255	ESE Support Level V	36.00	40.00	4.00
300	Vocational Education Grades 7-12	-	-	-
		<u>135.00</u>	<u>156.00</u>	<u>21.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	358.28	419.80	61.52
255	ESE Support Level V	198.94	225.68	26.74
300	Vocational Education Grades 7-12	-	-	-
		<u>557.22</u>	<u>645.48</u>	<u>88.26</u>



Principal Signature

4-23-18

Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,520,660	\$ 2,920,840	\$ 400,180
Supplement Allocation	11,456	11,511	55
Overhead Allocation	138,219	145,096	6,877
Health Services Allocation	2,025	4,680	2,655
Custodial Services Allocation	74,221	121,488	47,267
Subtotal - School Allocation	2,746,581	3,203,615	457,034
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)	541	635	94
Instructional Materials - Science - (Project 3109)	148	173	25
Instructional Materials - Textbook - (Project 3002)	8,777	10,290	1,513
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	37,700	37,700
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	5,000	6,600	1,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	14,466	55,398	40,932
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 (Health Services Contract) - (Project 1084)	53,245	50,825	(2,420)
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)	-	-	-
Subtotal - Local Revenue Allocation	65,245	62,825	(2,420)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,899	96,576	13,677
SAI - Attendance Officer - (Project 3162)	672	1,038	366
Subtotal - Student Services Allocation	83,571	97,614	14,043
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 2,909,863	\$ 3,419,452	\$ 509,589
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 33,148	\$ 32,283	\$ (865)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	552,690	500,570	(52,120)
Total Other Special Revenue Funds	\$ 585,838	\$ 532,853	\$ (52,985)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,495,701	\$ 3,952,305	\$ 456,604

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature

Date

5-29-18

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 127,100	\$ 220,200	\$ 93,100
	Instructional	1,435,752	1,630,630	194,878
	Non-Instructional	1,543,789	1,642,546	98,757
	Subtotal - Salaries & Benefits	3,106,641	3,493,376	386,735
300	Purchased Services	149,219	195,816	46,597
400	Energy Services	96,206	98,966	2,760
500	Materials & Supplies	36,623	40,698	4,075
600	Capital Outlay	541	635	94
700	Other Expenses	22,900	25,200	2,300
900	Transfers/Reserves - See Note (2)	83,571	97,614	14,043
	Total Combined Appropriations	\$ 3,495,701	\$ 3,952,305	\$ 456,604

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 5,732	\$ 178	\$ (5,554)
School Internal Funds - General & Principal's Discretionary Only	\$ 29,893	\$ 2,910	\$ (26,983)

Principal Signature 

Date 5-29-18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing from Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	20.60	22.80	2.20
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>20.60</u>	<u>22.80</u>	<u>2.20</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			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	24.00	26.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESDI Interpreter	-	-	-
ISS/STP Paraprofessional	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>27.00</u>	<u>34.00</u>	<u>7.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>48.60</u>	<u>58.80</u>	<u>10.20</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	0.55	0.10
	<u>0.45</u>	<u>0.55</u>	<u>0.10</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	11.00	10.00	(1.00)
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>15.00</u>	<u>13.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>15.45</u>	<u>13.55</u>	<u>(1.90)</u>
COMBINED STAFF	<u>64.05</u>	<u>72.35</u>	<u>8.30</u>

Principal Signature

Date

5-29-18

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	93.00	103.00	10.00
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	95.00	137.00	42.00
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	2.88	3.00	0.13
255	ESE Support Level V	0.13	-	(0.13)
300	Vocational Education Grades 7-12	-	-	-
		194.00	243.00	49.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	102.95	114.12	11.17
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	105.17	151.80	46.63
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	10.40	10.86	0.46
255	ESE Support Level V	0.69	-	(0.69)
300	Vocational Education Grades 7-12	-	-	-
		222.21	276.78	54.57


Principal Signature

4/18/18
Date

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,045,260	\$ 2,542,129	\$ 496,869
Supplement Allocation	8,264	8,307	43
Overhead Allocation	66,965	72,716	5,751
Health Services Allocation	2,910	7,290	4,380
Custodial Services Allocation	42,023	107,512	65,489
Subtotal - School Allocation	2,165,422	2,737,954	572,532
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	135,200	138,600	3,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	777	989	212
Instructional Materials - Science - (Project 3109)	213	269	56
Instructional Materials - Textbook - (Project 3105)	12,013	16,029	3,416
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
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)	5,375	6,600	1,225
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	154,178	162,487	8,309
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	1,290	-
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 (Health Services Contract) - (Project 1084)	29,049	25,253	(3,796)
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)	-	-	-
Subtotal - Local Revenue Allocation	44,960	41,164	(3,796)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	60,193	86,674	26,481
SAI - Attendance Officer - (Project 3162)	967	1,615	648
Subtotal - Student Services Allocation	61,160	88,289	27,129
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,425,720	\$ 3,029,894	\$ 604,174
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 46,339	\$ 40,256	\$ (6,083)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	17,595	52,245	34,650
Total Other Special Revenue Funds	\$ 63,934	\$ 92,501	\$ 28,567
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,489,654	\$ 3,122,395	\$ 632,741

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 49.00 |
| 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. | - |

Hebra A. Han
Principal Signature

5/29/18
Date


**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 127,100	\$ 131,700	\$ 4,600
	Instructional	1,510,658	1,866,851	356,193
	Non-Instructional	604,946	780,091	175,145
	Subtotal - Salaries & Benefits	2,242,704	2,778,642	535,938
300	Purchased Services	95,463	164,779	69,316
400	Energy Services	18,870	19,413	543
500	Materials & Supplies	43,180	36,633	(6,547)
600	Capital Outlay	4,177	8,189	4,012
700	Other Expenses	24,100	26,450	2,350
900	Transfers/Reserves - See Note (2)	61,160	88,289	27,129
	Total Combined Appropriations	\$ 2,489,654	\$ 3,122,395	\$ 632,741

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,671	\$ 27,408	\$ 5,737
School Internal Funds - General & Principal's Discretionary Only	\$ 8,997	\$ 8,044	\$ (953)


Principal Signature

5/29/18
Date

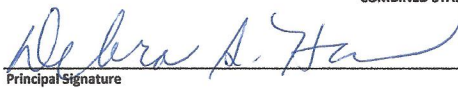
Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	6.00	5.00	(1.00)
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	13.40	18.00	4.60
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	-	-	-
	21.40	25.00	3.60
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	0.53	1.00	0.47
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.53	1.00	0.47
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	0.27	0.27	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	12.00	16.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	15.43	22.43	7.00
GENERAL OPERATING FUND & STABILIZATION STAFF	38.36	49.43	11.07
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	0.68	0.45
	0.23	0.68	0.45
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.68	0.45
COMBINED STAFF	39.59	51.11	11.52


Principal Signature

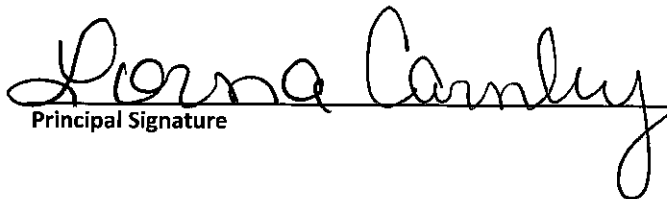
5/29/18
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	498.00	448.00	(50.00)
102	Basic Education - Grades 4-8	197.00	216.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	90.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	73.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	4.00	2.00
254	ESE Support Level IV	5.90	3.00	(2.90)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		863.00	834.00	(29.00)

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	551.29	496.38	(54.91)
102	Basic Education - Grades 4-8	197.00	216.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.77	99.72	(22.05)
112	ESE Support Level I, II & III in Grades 4-8	50.00	73.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.42	4.74	2.32
254	ESE Support Level IV	21.35	10.86	(10.49)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		944.38	900.70	(43.68)


Principal Signature

4-30-18
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,636,870	\$ 3,678,320	\$ 41,450
Supplement Allocation	18,917	18,999	82
Overhead Allocation	354,011	343,380	(10,631)
Health Services Allocation	11,999	25,020	13,021
Custodial Services Allocation	169,002	153,256	(15,746)
Subtotal - School Allocation	4,190,799	4,218,975	28,176
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	676,000	762,300	86,300
CSR - Instructional Coaches - (Project 4104)	-	2,361	2,361
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,456	3,393	(63)
Instructional Materials - Science - (Project 3109)	948	923	(25)
Instructional Materials - Textbook - (Project 3105)	8,416	5,501	(2,915)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,906	62,960	(1,946)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	35,800	37,700	1,900
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,000	17,100	2,100
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	804,526	892,238	87,712
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	5,520	5,580	60
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)	103,300	106,700	3,400
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicald (Health Services Contract) - (Project 1084)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	19,895	6,237	(13,658)
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	149,282	139,084	(10,198)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	101,936	102,765	829
SAI - Attendance Officer - (Project 3162)	4,298	5,548	1,250
Subtotal - Student Services Allocation	106,234	108,313	2,079
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 5,250,841	\$ 5,358,610	\$ 107,769
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 424,523	\$ 347,050	\$ (77,473)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	294,260	184,430	(109,830)
Total Other Special Revenue Funds	\$ 730,513	\$ 543,285	\$ (187,228)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,981,354	\$ 5,901,895	\$ (79,459)

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.

Lorna Canley
Principal Signature

5-17-18
Date

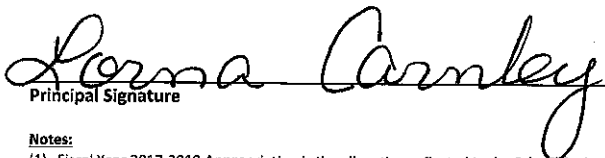
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	4,116,556	4,030,894	(85,662)
	Non-Instructional	934,253	934,780	527
	Subtotal - Salaries & Benefits	<u>5,262,309</u>	<u>5,185,874</u>	<u>(76,435)</u>
300	Purchased Services	227,653	221,270	(6,383)
400	Energy Services	213,558	219,685	6,127
500	Materials & Supplies	106,844	116,560	9,716
600	Capital Outlay	3,456	3,393	(63)
700	Other Expenses	61,300	46,800	(14,500)
900	Transfers/Reserves - See Note (2)	106,234	108,313	2,079
	Total Combined Appropriations	<u>\$ 5,981,354</u>	<u>\$ 5,901,895</u>	<u>\$ (79,459)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 44,042	\$ 61,440	\$ 17,398
School Internal Funds - General & Principal's Discretionary Only	\$ 8,772	\$ 19,252	\$ 10,480


Principal Signature

5-17-18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	35.00	32.00	(3.00)
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	8.40	9.40	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 195 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>53.40</u>	<u>52.40</u>	<u>(1.00)</u>
Instructional Support			
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>1.83</u>	<u>1.83</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.90	6.00	2.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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>16.90</u>	<u>25.00</u>	<u>8.10</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>74.13</u>	<u>81.23</u>	<u>7.10</u>
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 195 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>4.02</u>	<u>3.02</u>	<u>(1.00)</u>
Educational Support			
Paraprofessional - Title I	2.90	3.00	0.10
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.10	4.00	(2.10)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>10.00</u>	<u>7.00</u>	<u>(3.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>14.02</u>	<u>10.02</u>	<u>(4.00)</u>
COMBINED STAFF	<u>88.15</u>	<u>91.25</u>	<u>3.10</u>

Norma Cornley
Principal Signature

5-17-18
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	292.00	254.00	(38.00)
102	Basic Education - Grades 4-8	140.00	120.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	69.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	28.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	89.00	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		623.00	562.00	(61.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	323.24	281.43	(41.81)
102	Basic Education - Grades 4-8	140.00	120.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.21	76.45	12.24
112	ESE Support Level I, II & III in Grades 4-8	44.00	28.00	(16.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.87	105.47	(2.40)
254	ESE Support Level IV	-	7.24	7.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		679.32	618.59	(60.73)

Anita S. Choie

Principal Signature

4/25/18

Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,643,380	\$ 2,697,100	\$ 53,720
Supplement Allocation	18,917	18,999	82
Overhead Allocation	260,398	250,271	(10,127)
Health Services Allocation	9,345	16,860	7,515
Custodial Services Allocation	159,131	159,059	(72)
Subtotal - School Allocation	3,091,171	3,142,289	51,118
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	554,400	13,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,495	2,286	(209)
Instructional Materials - Science - (Project 3109)	684	622	(62)
Instructional Materials - Textbook - (Project 3105)	6,076	3,707	(2,369)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	57,451	(7,455)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,125	13,500	1,375
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	734,486	745,266	10,780
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	206,600	106,700	(99,900)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,330	10,830	(8,500)
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)	-	-	-
Subtotal - Local Revenue Allocation	258,156	149,816	(108,340)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,634	61,289	(1,345)
SAI - Attendance Officer - (Project 3162)	3,103	3,739	636
Subtotal - Student Services Allocation	65,737	65,028	(709)
Fee Based - Child Care - (Various Projects)	106,000	84,000	(22,000)
Total General Operating Fund	\$ 4,255,550	\$ 4,186,399	\$ (69,151)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 371,024	\$ 278,765	\$ (92,259)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	142,290	147,030	4,740
Total Other Special Revenue Funds	\$ 525,044	\$ 437,600	\$ (87,444)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,780,594	\$ 4,623,999	\$ (156,595)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (61.00)
- 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 Amia S. Choce

Date 5/24/18

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,179,141	3,067,697	(111,444)
	Non-Instructional	788,431	737,819	(50,612)
	Subtotal - Salaries & Benefits	<u>4,179,072</u>	<u>4,025,716</u>	<u>(153,356)</u>
300	Purchased Services	228,282	254,596	26,314
400	Energy Services	156,545	161,036	4,491
500	Materials & Supplies	100,113	73,013	(27,100)
600	Capital Outlay	3,345	6,286	2,941
700	Other Expenses	47,500	38,324	(9,176)
900	Transfers/Reserves - See Note (2)	65,737	65,028	(709)
	Total Combined Appropriations	<u>\$ 4,780,594</u>	<u>\$ 4,623,999</u>	<u>\$ (156,595)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,713	\$ 35,573	\$ 8,860
School Internal Funds - General & Principal's Discretionary Only	\$ 10,623	\$ 7,637	\$ (2,986)

Principal Signature Ante B. Chovei

Date 5/24/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	25.00	(1.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	5.80	6.00	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	-	-	-
	39.80	39.00	(0.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.73	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.83	1.73	(0.10)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	0.60	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	16.60	18.60	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.23	61.33	1.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.50	2.50	(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	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	4.52	3.52	(1.00)
Educational Support			
Paraprofessional - Title I	1.87	1.87	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.87	4.87	-
OTHER SPECIAL REVENUE FUNDS - STAFF	9.39	8.39	(1.00)
COMBINED STAFF	69.62	69.72	0.10

Principal Signature Anita B. Choei

Date 5/24/18

**CHARTER/CONTRACT - AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	16.00	-
103	Basic Education - Grades 9-12	6.00	6.00	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	4.00	-
113	ESE Support Level I, II & III in Grades 9-12	3.00	3.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		29.00	29.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	16.00	-
103	Basic Education - Grades 9-12	6.01	6.00	(0.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	4.00	-
113	ESE Support Level I, II & III in Grades 9-12	3.00	3.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		29.01	29.00	(0.01)

**AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 105,089	\$ 107,111	\$ 2,022
ESE Guarantee	6,720	6,720	-
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	14,180	15,052	872
Transportation	12,455	12,289	(166)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	138,444	141,172	2,728
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	887	809	(78)
DJJ Supplemental Allocation - (Project 8110)	35,548	35,698	150
Instructional Materials - Textbook - (Project 3105)	2,186	2,348	162
Lottery - Discretionary - (Project 3101)	468	45	(423)
Mental Health Assistance - (Project 9110)	-	1,317	1,317
Reading Instruction - (Project 6123)	1,297	1,170	(127)
Safe Schools - (Project 3107)	566	1,426	860
SAI - Supplemental Academic Instruction - (Project 3161)	8,119	8,106	(13)
Teachers Classroom Supply Assistance Program - (Project 3180)	455	552	97
Subtotal - Other State Revenue Allocation	49,526	51,471	1,945
Total General Operating Fund	\$ 187,970	\$ 192,643	\$ 4,673
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 10,000	\$ 10,000	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 10,000	\$ 10,000	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 197,970	\$ 202,643	\$ 4,673

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

**AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	197,970	202,643	4,673
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>\$ 197,970</u>	<u>\$ 202,643</u>	<u>\$ 4,673</u>

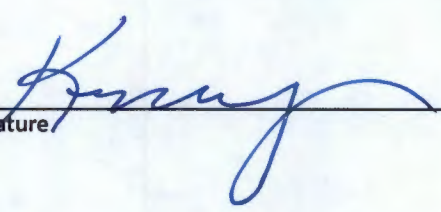
**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	42.00	42.00	-
102	Basic Education - Grades 4-8	82.00	80.00	(2.00)
103	Basic Education - Grades 9-12	3.66	6.00	2.34
111	ESE Support Level I, II & III in Grades K-3	3.02	3.00	(0.02)
112	ESE Support Level I, II & III in Grades 4-8	10.00	13.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	0.50	0.50
130	ESOL/Intensive English	0.32	-	(0.32)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		141.00	144.50	3.50

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	46.49	46.54	0.05
102	Basic Education - Grades 4-8	82.00	80.00	(2.00)
103	Basic Education - Grades 9-12	3.66	6.00	2.34
111	ESE Support Level I, II & III in Grades K-3	3.34	3.32	(0.02)
112	ESE Support Level I, II & III in Grades 4-8	10.00	13.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	0.50	0.50
130	ESOL/Intensive English	0.39	-	(0.39)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		145.88	149.36	3.48

Principal Signature



Date

4-26-18

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

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

GENERAL OPERATING FUND	FY 2017-2018	FY 2018-2019	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 11,015	\$ 13,959	\$ 2,944
Federal Impact Aid	7,923	8,206	283
FEFP Funds - 95%	575,326	590,369	15,043
Class Size Reduction Salary Supplement	23,372	23,436	64
Federally Connected Student Supplement	12,140	11,178	(962)
Subtotal - School Allocation	629,776	647,148	17,372
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	175,760	180,180	4,420
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	1,750	2,100	350
Instructional Materials - Media - (Project 3106)	565	588	23
Instructional Materials - Science - (Project 3109)	155	160	5
Instructional Materials - Textbook - (Project 3105)	1,375	953	(422)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Subtotal - Other State Revenue Allocation	179,605	183,981	4,376
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,878	8,065	187
Total General Operating Fund	\$ 817,259	\$ 839,194	\$ 21,935
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 817,259	\$ 839,194	\$ 21,935

Principal Signature

Date 4-26-18

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Appropriation	FY 2018-2019 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,256	\$ 42,683	\$ 1,427
	Instructional	473,551	479,201	5,650
	Non-Instructional	12,965	11,737	(1,228)
	Subtotal - Salaries & Benefits	527,772	533,621	5,849
300	Purchased Services	258,260	264,707	6,447
400	Energy Services	-	-	-
500	Materials & Supplies	11,280	11,713	433
600	Capital Outlay	2,565	2,588	23
700	Other Expenses	7,500	7,500	-
900	Transfers/Reserves - See Note (2)	9,882	19,065	9,183
	Total Combined Appropriations	\$ 817,259	\$ 839,194	\$ 21,935

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,560	\$ 35,474	\$ (6,085)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

Principal Signature

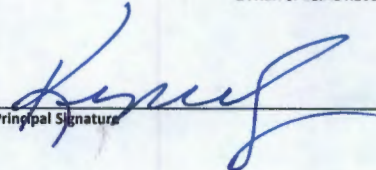
Date 4-26-18

Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (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 2018-2019

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

	Projected FY 2017-2018	Projected FY 2018-2019	Increase (Decrease)
Administrative			
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>
Instructional			
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>
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	-	-	-
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	0.40	(0.03)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.43</u>	<u>0.40</u>	<u>(0.03)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>8.13</u>	<u>8.10</u>	<u>(0.03)</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>8.13</u>	<u>8.10</u>	<u>(0.03)</u>

Principal Signature 

4-26-18
Date

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	36.00	14.00	(22.00)
103	Basic Education - Grades 9-12	-	51.00	51.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	26.00	9.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	19.00	19.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>62.00</u>	<u>93.00</u>	<u>31.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	36.00	14.00	(22.00)
103	Basic Education - Grades 9-12	-	51.00	51.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	26.00	9.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	19.00	19.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>62.00</u>	<u>93.00</u>	<u>31.00</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2018-2019**

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

	FY 2017-2018	FY 2018-2019	Increase/ (Decrease)
GENERAL OPERATING FUND	<u>Final Conference Estimated Revenues</u>	<u>Final Conference Estimated Revenues</u>	<u>(Decrease)</u>
<u>Best Chance - General Fund - (Project 5060)</u>	\$ 94,026	\$ 104,114	\$ 10,088
<u>Subtotal - School Allocation</u>	<u>94,026</u>	<u>104,114</u>	<u>10,088</u>
Other State Revenue Allocations:			
<u>CSR - Class Size Reduction - (Project 4125)</u>	-	-	-
<u>Digital Classrooms - (Project 5150)</u>	-	-	-
<u>DJJ Supplemental Allocation - (Project 8110)</u>	-	-	-
<u>Florida Teachers Classroom Supply Assistance Program - (Project 3180)</u>	-	-	-
<u>Instructional Materials - Textbook - (Project 3105)</u>	-	-	-
<u>Lottery - Discretionary - (Project 3101)</u>	-	-	-
<u>Safe Schools - (Project 3107)</u>	-	-	-
<u>SAI - Best Chance - (Project 8111)</u>	263,276	264,676	1,400
<u>Subtotal - Other State Revenue Allocation</u>	<u>263,276</u>	<u>264,676</u>	<u>1,400</u>
<u>Total General Operating Fund</u>	<u>\$ 357,302</u>	<u>\$ 368,790</u>	<u>\$ 11,488</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
<u>Title I - School Allocation - (Project 8401)</u>	\$ -	\$ 3,175	\$ 3,175
<u>Title I - N & D - School Allocation - (Project 8409)</u>	-	-	-
<u>IDEA - School Allocation - (Project 8475)</u>	-	-	-
<u>Total Other Special Revenue Funds</u>	<u>\$ -</u>	<u>\$ 3,175</u>	<u>\$ 3,175</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 357,302</u>	<u>\$ 371,965</u>	<u>\$ 14,663</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	31.00
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 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 44,411	\$ 52,223	\$ 7,812
	Instructional	214,119	212,691	(1,428)
	Non-Instructional	88,336	92,440	4,104
	Subtotal - Salaries & Benefits	<u>346,866</u>	<u>357,354</u>	<u>10,488</u>
300	Purchased Services	2,858	3,858	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	7,953	3,175
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>\$ 357,302</u>	<u>\$ 371,965</u>	<u>\$ 14,663</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	0.50	0.50	-
<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	-	-	-
	3.00	4.00	1.00
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	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	-	-	-
	2.00	2.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.50	6.50	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	5.50	6.50	1.00

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.00	52.00	37.00
103	Basic Education - Grades 9-12	129.00	187.00	58.00
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	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		144.00	239.00	95.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.00	52.00	37.00
103	Basic Education - Grades 9-12	129.13	187.00	57.87
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		144.13	239.00	94.87

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2018-2019**

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

	FY 2017-2018	FY 2018-2019	Increase/ (Decrease)
GENERAL OPERATING FUND	<u>Final Conference</u>	<u>Final Conference</u>	
<u>General Fund Allocation</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
General Fund Allocation	\$ 728,209	\$ 879,311	\$ 151,102
Subtotal - School Allocation	728,209	879,311	151,102
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	\$ 728,209	\$ 879,311	\$ 151,102
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	\$ 728,209	\$ 879,311	\$ 151,102

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	95.00
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 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Appropriation	FY 2018-2019 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,551	\$ 104,449	\$ 3,898
	Instructional	525,298	612,502	87,204
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>625,849</u>	<u>716,951</u>	<u>91,102</u>
300	Purchased Services	97,360	157,360	60,000
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>\$ 728,209</u>	<u>\$ 879,311</u>	<u>\$ 151,102</u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	1.00	1.00	-
<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	-	1.00	1.00
	-	1.00	1.00
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.00	2.00	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	1.00	2.00	1.00

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.50	7.50	(1.00)
103	Basic Education - Grades 9-12	21.00	19.00	(2.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	12.00	-
113	ESE Support Level I, II & III in Grades 9-12	15.00	18.50	3.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.60	2.60	-
		<u>59.10</u>	<u>59.60</u>	<u>0.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.50	7.50	(1.00)
103	Basic Education - Grades 9-12	21.02	19.00	(2.02)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	12.00	-
113	ESE Support Level I, II & III in Grades 9-12	15.02	18.50	3.48
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.60	2.60	-
		<u>59.14</u>	<u>59.60</u>	<u>0.46</u>

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 229,333	\$ 235,578	\$ 6,245
ESE Guarantee	24,840	27,570	2,730
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	28,898	30,936	2,038
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	283,071	294,084	11,013
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,873	1,707	(166)
DJJ Supplemental Allocation - (Project 8110)	72,468	73,366	898
Instructional Materials - Textbook - (Project 3105)	4,550	4,947	397
Lottery - Discretionary - (Project 3101)	885	96	(789)
Mental Health Assistance - (Project 9110)	-	1,524	1,524
Reading Instruction - (Project 6123)	2,450	2,487	37
Safe Schools - (Project 3107)	1,069	3,030	1,961
SAI - Supplemental Academic Instruction - (Project 3161)	16,547	16,660	113
Teachers Classroom Supply Assistance Program - (Project 3180)	961	972	11
Subtotal - Other State Revenue Allocation	100,803	104,789	3,986
Total General Operating Fund	\$ 383,874	\$ 398,873	\$ 14,999
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	\$ 383,874	\$ 398,873	\$ 14,999

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	0.50
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.	-

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	52,713	40,236	(12,477)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>52,713</u>	<u>40,236</u>	<u>(12,477)</u>
300	Purchased Services	331,161	358,637	27,476
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 383,874</u>	<u>\$ 398,873</u>	<u>\$ 14,999</u>

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	-	-	-
<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	-	-	-
	0.40	0.40	0.40
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.40	0.40	-

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	7.00	(1.00)
103	Basic Education - Grades 9-12	9.50	7.00	(2.50)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.50	1.90	0.40
113	ESE Support Level I, II & III in Grades 9-12	3.50	2.00	(1.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		22.50	17.90	(4.60)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	7.00	(1.00)
103	Basic Education - Grades 9-12	9.51	7.00	(2.51)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.50	1.90	0.40
113	ESE Support Level I, II & III in Grades 9-12	3.50	2.00	(1.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		22.51	17.90	(4.61)

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 87,302	\$ 70,752	\$ (16,550)
ESE Guarantee	4,373	3,641	(732)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	11,002	9,291	(1,711)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	102,677	83,684	(18,993)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	690	539	(151)
DJJ Supplemental Allocation - (Project 8110)	27,587	22,034	(5,553)
Instructional Materials - Textbook - (Project 3105)	1,690	1,447	(243)
Lottery - Discretionary - (Project 3101)	364	28	(336)
Mental Health Assistance - (Project 9110)	-	481	481
Reading Instruction - (Project 6123)	1,009	731	(278)
Safe Schools - (Project 3107)	440	891	451
SAI - Supplemental Academic Instruction - (Project 3161)	6,300	5,004	(1,296)
Teachers Classroom Supply Assistance Program - (Project 3180)	354	307	(47)
Subtotal - Other State Revenue Allocation	38,434	31,462	(6,972)
Total General Operating Fund	\$ 141,111	\$ 115,146	\$ (25,965)
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	\$ 141,111	\$ 115,146	\$ (25,965)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(4.60)
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 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	15,679	10,059	(5,620)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>15,679</u>	<u>10,059</u>	<u>(5,620)</u>
300	Purchased Services	125,432	105,087	(20,345)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 141,111</u>	<u>\$ 115,146</u>	<u>\$ (25,965)</u>

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	-	-	-
<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	-	-	-
	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	-	-	-
	-	-	-
<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	-	-	-
	-	-	-
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	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.10	0.10	-

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.00	25.00	1.00
103	Basic Education - Grades 9-12	40.00	37.50	(2.50)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.28	4.30	0.02
113	ESE Support Level I, II & III in Grades 9-12	15.46	17.75	2.29
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.66	7.35	(0.31)
		<u>91.40</u>	<u>91.90</u>	<u>0.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.00	25.00	1.00
103	Basic Education - Grades 9-12	40.04	37.50	(2.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.28	4.30	0.02
113	ESE Support Level I, II & III in Grades 9-12	15.48	17.75	2.27
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.67	7.35	(0.32)
		<u>91.47</u>	<u>91.90</u>	<u>0.43</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 354,682	\$ 363,249	\$ 8,567
ESE Guarantee	16,746	18,554	1,808
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	44,692	47,701	3,009
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	416,120	429,504	13,384
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	2,859	2,605	(254)
DJJ Supplemental Allocation - (Project 8110)	112,079	113,126	1,047
Instructional Materials - Textbook - (Project 3105)	6,867	7,436	569
Lottery - Discretionary - (Project 3101)	1,405	147	(1,258)
Mental Health Assistance - (Project 9110)	-	2,327	2,327
Reading Instruction - (Project 6123)	3,891	3,803	(88)
Safe Schools - (Project 3107)	1,697	4,633	2,936
SAI - Supplemental Academic Instruction - (Project 3161)	25,590	25,689	99
Teachers Classroom Supply Assistance Program - (Project 3180)	1,467	1,483	16
Subtotal - Other State Revenue Allocation	155,855	161,249	5,394
Total General Operating Fund	\$ 571,975	\$ 590,753	\$ 18,778
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	\$ 571,975	\$ 590,753	\$ 18,778

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	0.50
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 YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	60,393	51,297	(9,096)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>60,393</u>	<u>51,297</u>	<u>(9,096)</u>
300	Purchased Services	511,582	539,456	27,874
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 571,975</u>	<u>\$ 590,753</u>	<u>\$ 18,778</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	-	-	-
<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	-	-	-
	0.50	0.50	0.50
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.50	0.50	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.50	0.50	-

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	1.00	-
103	Basic Education - Grades 9-12	8.00	10.00	2.00
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	2.00	3.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		14.00	17.00	3.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	1.00	-
103	Basic Education - Grades 9-12	8.01	10.00	1.99
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	2.00	3.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		14.01	17.00	2.99

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 54,329	\$ 67,195	\$ 12,866
ESE Guarantee	4,845	5,625	780
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	6,846	8,824	1,978
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	66,020	81,644	15,624
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	12,451	15,191	2,740
Digital Classrooms - (Project 5150)	394	449	55
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	1,065	1,392	327
Lottery - Discretionary - (Project 3101)	208	28	(180)
Mental Health Assistance - (Project 9110)	-	401	401
Reading Instruction - (Project 6123)	576	731	155
Safe Schools - (Project 3107)	251	891	640
SAI - Supplemental Academic Instruction - (Project 3161)	3,920	4,752	832
Teachers Classroom Supply Assistance Program - (Project 3180)	202	256	54
Subtotal - Other State Revenue Allocation	19,067	24,091	5,024
Total General Operating Fund	\$ 85,087	\$ 105,735	\$ 20,648
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	\$ 85,087	\$ 105,735	\$ 20,648

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	3.00
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 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	78,471	-	(78,471)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>78,471</u>	<u>-</u>	<u>(78,471)</u>
300	Purchased Services	6,616	105,735	99,119
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>\$ 85,087</u>	<u>\$ 105,735</u>	<u>\$ 20,648</u>

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2018-2019**

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

	Projected FY 2017-2018	Projected FY 2018-2019	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	-	-	-
	-	-	-
<i>Instructional</i>			
Teacher - Basic	2.00	-	(2.00)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	2.00	-	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	2.00	-	(2.00)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	2.00	-	(2.00)

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	319.00	320.00	1.00
102	Basic Education - Grades 4-8	435.00	424.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	36.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	53.00	65.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	5.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		848.00	850.00	2.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	353.13	354.56	1.43
102	Basic Education - Grades 4-8	435.00	424.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.39	39.89	(5.50)
112	ESE Support Level I, II & III in Grades 4-8	53.00	65.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	5.93	5.93
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		886.52	889.38	2.86

**LIZA JACKSON PREPARATORY SCHOOL
COST CENTER - 9807
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,586,351	\$ 3,666,876	\$ 80,525
ESE Guarantee	98,092	108,524	10,432
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	399,714	427,061	27,347
Transportation	235,810	211,934	(23,876)
Federally Connected Student Supplement	56,599	54,322	(2,277)
Subtotal - School Allocation	4,376,566	4,468,717	92,151
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	951,222	959,216	7,994
Digital Classrooms - (Project 5150)	26,766	23,941	(2,825)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	61,770	66,701	4,931
Lottery - Discretionary - (Project 3101)	13,534	1,448	(12,086)
Mental Health Assistance - (Project 9110)	-	21,379	21,379
Reading Instruction - (Project 6123)	37,485	37,427	(58)
Safe Schools - (Project 3107)	16,347	45,597	29,250
SAI - Supplemental Academic Instruction - (Project 3161)	237,421	237,599	178
Teachers Classroom Supply Assistance Program - (Project 3180)	13,731	16,359	2,628
Subtotal - Other State Revenue Allocation	1,358,276	1,409,667	51,391
Total General Operating Fund	\$ 5,734,842	\$ 5,878,384	\$ 143,542
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,734,842	\$ 5,878,384	\$ 143,542

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	2.00
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 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	5,734,842	5,878,384	143,542
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>\$ 5,734,842</u>	<u>\$ 5,878,384</u>	<u>\$ 143,542</u>

**CHARTER - NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 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	262.00	(9.00)
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	14.00	13.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>285.00</u>	<u>275.00</u>	<u>(10.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 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	262.00	(9.27)
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	14.01	13.00	(1.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>285.28</u>	<u>275.00</u>	<u>(10.28)</u>

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,133,027	\$ 1,111,665	\$ (21,362)
ESE Guarantee	10,920	10,140	(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	129,487	133,288	3,801
Transportation	62,911	75,060	12,149
Federally Connected Student Supplement	21,600	20,972	(628)
Subtotal - School Allocation	1,357,945	1,351,125	(6,820)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	253,696	245,878	(7,818)
Digital Classrooms - (Project 5150)	8,995	7,746	(1,249)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	118,209	115,042	(3,167)
Lottery - Discretionary - (Project 3101)	4,355	448	(3,907)
Mental Health Assistance - (Project 9110)	-	6,917	6,917
Reading Instruction - (Project 6123)	12,063	11,572	(491)
Safe Schools - (Project 3107)	5,261	14,098	8,837
SAI - Supplemental Academic Instruction - (Project 3161)	79,794	76,870	(2,924)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,615	5,293	678
Subtotal - Other State Revenue Allocation	486,988	483,864	(3,124)
Total General Operating Fund	\$ 1,844,933	\$ 1,834,989	\$ (9,944)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,844,933	\$ 1,834,989	\$ (9,944)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(10.00)
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 2018-2019

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,844,933	1,834,989	(9,944)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,844,933	\$ 1,834,989	\$ (9,944)

**CHARTER - OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	100.00	99.00	(1.00)
103	Basic Education - Grades 9-12	125.00	105.00	(20.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	35.00	40.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	35.00	20.00	(15.00)
130	ESOL/Intensive English	5.00	1.00	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		300.00	265.00	(35.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	100.00	99.00	(1.00)
103	Basic Education - Grades 9-12	125.13	105.00	(20.13)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	35.00	40.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	35.04	20.00	(15.04)
130	ESOL/Intensive English	6.06	1.19	(4.87)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		301.23	265.19	(36.04)

**OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,153,176	\$ 1,024,807	\$ (128,369)
ESE Guarantee	65,625	59,400	(6,225)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	136,649	128,516	(8,133)
Transportation	90,144	81,242	(8,902)
Federally Connected Student Supplement	744	1,422	678
Subtotal - School Allocation	1,446,338	1,295,387	(150,951)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,070	236,800	(33,270)
Digital Classrooms - (Project 5150)	9,469	7,464	(2,005)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	22,454	21,237	(1,217)
Lottery - Discretionary - (Project 3101)	4,598	432	(4,166)
Mental Health Assistance - (Project 9110)	-	6,665	6,665
Reading Instruction - (Project 6123)	12,736	11,160	(1,576)
Safe Schools - (Project 3107)	5,554	13,596	8,042
SAI - Supplemental Academic Instruction - (Project 3161)	84,017	74,075	(9,942)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,858	5,100	242
Subtotal - Other State Revenue Allocation	413,756	376,529	(37,227)
Total General Operating Fund	\$ 1,860,094	\$ 1,671,916	\$ (188,178)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 134,573	\$ 134,620	\$ 47
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 134,573	\$ 134,620	\$ 47
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,994,667	\$ 1,806,536	\$ (188,131)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(35.00)
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 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	1,994,667	1,806,536	(188,131)
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>\$ 1,994,667</u>	<u>\$ 1,806,536</u>	<u>\$ (188,131)</u>