

School District of Okaloosa County
Schools
Draft Budgets
Table of Contents
Fiscal Year 2019-2020

CENTRALLY BUDGETED SCHOOLS

Antioch Elementary School (0751)	
Enrollment Projection	1
Revenue Projection.....	2
Appropriations	3
Projected Staffing.....	4
Baker School (0041)	
Enrollment Projection	5
Revenue Projection.....	6
Appropriations	7
Projected Staffing.....	8
Bluewater Elementary School (0741)	
Enrollment Projection	9
Revenue Projection.....	10
Appropriations	11
Projected Staffing.....	12
Bob Sikes Elementary School (0051)	
Enrollment Projection	13
Revenue Projection.....	14
Appropriations	15
Projected Staffing.....	16
Bruner Middle School (0651)	
Enrollment Projection	17
Revenue Projection.....	18
Appropriations	19
Projected Staffing.....	20
Choctawhatchee High School (0581)	
Enrollment Projection	21
Revenue Projection.....	22
Appropriations	23
Projected Staffing.....	24
Crestview High School (0601)	
Enrollment Projection	25
Revenue Projection.....	26
Appropriations	27
Projected Staffing.....	28
Davidson Middle School (0761)	
Enrollment Projection	29
Revenue Projection.....	30
Appropriations	31
Projected Staffing.....	32
Destin Elementary School (0131)	
Enrollment Projection	33
Revenue Projection.....	34
Appropriations	35
Projected Staffing	36
Destin Middle School (0771)	
Enrollment Projection	37
Revenue Projection.....	38
Appropriations	39
Projected Staffing	40

**Schools – Draft Budgets
Table of Contents
Fiscal Year 2019-2020**

CENTRALLY BUDGETED SCHOOLS (Continued)

Edge Elementary School (0151)	
Enrollment Projection	41
Revenue Projection.....	42
Appropriations	43
Projected Staffing	44
Edwins Elementary School (0031)	
Enrollment Projection	45
Revenue Projection.....	46
Appropriations	47
Projected Staffing	48
Eglin Elementary School (0161)	
Enrollment Projection	49
Revenue Projection.....	50
Appropriations	51
Projected Staffing.....	52
Elliott Point Elementary School (0541)	
Enrollment Projection	53
Revenue Projection.....	54
Appropriations	55
Projected Staffing.....	56
Florosa Elementary School (0631)	
Enrollment Projection	57
Revenue Projection.....	58
Appropriations	59
Projected Staffing.....	60
Fort Walton Beach High School (0641)	
Enrollment Projection	61
Revenue Projection.....	62
Appropriations	63
Projected Staffing	64
Kenwood Elementary School (0621)	
Enrollment Projection	65
Revenue Projection.....	66
Appropriations	67
Projected Staffing.....	68
Laurel Hill School (0201)	
Enrollment Projection	69
Revenue Projection.....	70
Appropriations	71
Projected Staffing.....	72
Lewis School (0671)	
Enrollment Projection	73
Revenue Projection.....	74
Appropriations	75
Projected Staffing.....	76
Longwood Elementary School (0681)	
Enrollment Projection	77
Revenue Projection.....	78
Appropriations	79
Projected Staffing.....	80

**Schools – Draft Budgets
Table of Contents
Fiscal Year 2019-2020**

CENTRALLY BUDGETED SCHOOLS (Continued)

Mary Esther Elementary School (0561)	
Enrollment Projection	81
Revenue Projection.....	82
Appropriations	83
Projected Staffing	84
Meigs Middle School (0082)	
Enrollment Projection	85
Revenue Projection.....	86
Appropriations	87
Projected Staffing	88
Niceville High School (0211)	
Enrollment Projection	89
Revenue Projection	90
Appropriations	91
Projected Staffing.....	92
Northwood Elementary School (0222)	
Enrollment Projection	93
Revenue Projection.....	94
Appropriations	95
Projected Staffing.....	96
Okealoosa STEMM Academy (0721)	
Enrollment Projection	97
Revenue Projection.....	98
Appropriations	99
Projected Staffing.....	100
Okealoosa Technical College & CHOICE High School (0701)	
Enrollment Projection	101
Revenue Projection.....	102
Appropriations	103
Projected Staffing	104
Plew Elementary School (0571)	
Enrollment Projection	105
Revenue Projection.....	106
Appropriations.....	107
Projected Staffing.....	108
Pryor Middle School (0271)	
Enrollment Projection	109
Revenue Projection.....	110
Appropriations	111
Projected Staffing.....	112
Richbourg School (0801)	
Enrollment Projection	113
Revenue Projection.....	114
Appropriations	115
Projected Staffing.....	116
Riverside Elementary School (0251)	
Enrollment Projection	117
Revenue Projection.....	118
Appropriations	119
Projected Staffing.....	120

**Schools – Draft Budgets
Table of Contents
Fiscal Year 2019-2020**

CENTRALLY BUDGETED SCHOOLS (Continued)

Ruckel Middle School (0121)	
Enrollment Projection	121
Revenue Projection.....	122
Appropriations	123
Projected Staffing	124
Shalimar Elementary School (0431)	
Enrollment Projection	125
Revenue Projection.....	126
Appropriations	127
Projected Staffing	128
Shoal River Middle School (0092)	
Enrollment Projection	129
Revenue Projection.....	130
Appropriations	131
Projected Staffing	132
Silver Sands School (0241)	
Enrollment Projection	133
Revenue Projection.....	134
Appropriations	135
Projected Staffing	136
Southside Primary School (0811)	
Enrollment Projection	137
Revenue Projection.....	138
Appropriations	139
Projected Staffing	140
Walker Elementary School (0731)	
Enrollment Projection	141
Revenue Projection.....	142
Appropriations	143
Projected Staffing	144
Wright Elementary School (0281)	
Enrollment Projection	145
Revenue Projection.....	146
Appropriations	147
Projected Staffing	148

OTHER SCHOOLS

Northwest Florida Ballet Academie (9818)	
Enrollment Projection	149
Revenue Projection.....	150
Appropriations	151
Projected Staffing	152

**Schools – Draft Budgets
Table of Contents
Fiscal Year 2019-2020**

SCHOOL PROGRAMS

Best Chance – North (0791)

Enrollment Projection	153
Revenue Projection.....	154
Appropriations	155
Projected Staffing	156

Okaloosa On-Line (7023)

Enrollment Projection	157
Revenue Projection.....	158
Appropriations	159
Projected Staffing.....	160

CONTRACTED SCHOOLS

Crestview Youth Academy (9811)

Enrollment Projection	161
Revenue Projection.....	162
Appropriations	163
Projected Staffing	164

Okaloosa Regional Detention Center (9813)

Enrollment Projection	165
Revenue Projection.....	166
Appropriations	167
Projected Staffing	168

Okaloosa Youth Academy (9812)

Enrollment Projection	169
Revenue Projection.....	170
Appropriations	171
Projected Staffing.....	172

Teaching Adjudicated Youth Facility (9819)

Enrollment Projection	173
Revenue Projection.....	174
Appropriations	175
Projected Staffing.....	176

CHARTER SCHOOLS

Liza Jackson Preparatory School (9807)

Enrollment Projection	177
Revenue Projection.....	178
Appropriations	179
Projected Staffing – N/A	N/A

NWFSC Collegiate High School (9805)

Enrollment Projection	180
Revenue Projection.....	181
Appropriations	182
Projected Staffing – N/A	N/A

Okaloosa Academy (9800)


Enrollment Projection	183
Revenue Projection.....	184
Appropriations	185
Projected Staffing – N/A	N/A

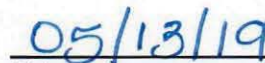
**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	562.00	517.00	(45.00)
102	Basic Education - Grades 4-8	264.00	238.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	65.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	71.00	80.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	10.00	(4.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		980.00	911.00	(69.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	622.70	579.04	(43.66)
102	Basic Education - Grades 4-8	264.00	238.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.45	72.80	(3.65)
112	ESE Support Level I, II & III in Grades 4-8	71.00	80.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	11.81	(4.78)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,050.74	985.29	(65.45)


Principal Signature


Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,907,120	\$ 3,889,900	\$ (17,220)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	401,752	387,635	(14,117)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	29,400	-	(29,400)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	191,673	-	(191,673)
Subtotal - School Allocation	4,548,944	4,296,595	(252,349)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	900,900	852,000	(48,900)
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,987	3,714	(273)
Instructional Materials - Science - (Project 3109)	1,085	1,017	(68)
Instructional Materials - Textbook - (Project 3105)	6,464	6,059	(405)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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)	17,400	19,800	2,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,013,206	929,650	(83,556)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	194,423	194,423
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,330	27,330
Health Services Medicaid Allocation - (Project 1084)	3,772	3,665	(107)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	-	4,023	4,023
Subtotal - Local Revenue Allocation	25,444	251,113	225,669
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,671	92,029	5,358
SAI - Attendance Officer - (Project 3162)	6,519	5,894	(625)
Subtotal - Student Services Allocation	93,190	97,923	4,733
Fee Based - Child Care - (Various Projects)	165,000	182,000	17,000
Total General Operating Fund	\$ 5,845,784	\$ 5,757,281	\$ (88,503)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 192,170	\$ 197,685	\$ 5,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 218,928	\$ 224,749	\$ 5,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,064,712	\$ 5,982,030	\$ (82,682)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (69.00) |
| 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. | - |

Keeli Sande
Principal Signature

05/13/19
Date

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,290,706	4,181,236	(109,470)
	Non-Instructional	770,523	959,489	188,966
	Subtotal - Salaries & Benefits	<u>5,281,429</u>	<u>5,363,825</u>	<u>82,396</u>
300	Purchased Services	244,437	76,233	(168,204)
400	Energy Services	258,902	261,610	2,708
500	Materials & Supplies	106,949	118,225	11,276
600	Capital Outlay	3,987	3,714	(273)
700	Other Expenses	75,818	60,500	(15,318)
900	Transfers/Reserves - See Note (2)	<u>93,190</u>	<u>97,923</u>	<u>4,733</u>
	Total Combined Appropriations	<u>\$ 6,064,712</u>	<u>\$ 5,982,030</u>	<u>\$ (82,682)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 39,979</u>	<u>\$ 51,259</u>	<u>\$ 11,280</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,854</u>	<u>\$ 18,834</u>	<u>\$ 1,980</u>


Principal Signature

05/13/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	40.00	38.00	(2.00)
Teacher - Class Size Reduction	13.00	12.00	(1.00)
Teacher - ESE	6.40	6.40	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	59.40	56.40	(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	5.00	1.00
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 - 2.50 Hour	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	-	-	-
	23.67	23.67	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	86.17	83.17	(3.00)
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	0.55	0.55	-
	0.89	0.89	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.89	4.89	-
COMBINED STAFF	91.06	88.06	(3.00)

Keeli Sande

Principal Signature

05/13/19

Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	348.00	359.00	11.00
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	282.00	(22.00)
111	ESE Support Level I, II & III in Grades K-3	59.00	64.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.00	8.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	49.00	(2.00)
		<u>1,428.00</u>	<u>1,438.00</u>	<u>10.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	385.58	402.08	16.50
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	283.41	(20.59)
111	ESE Support Level I, II & III in Grades K-3	65.37	71.68	6.31
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.34	8.34
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	51.00	49.25	(1.75)
		<u>1,474.57</u>	<u>1,496.03</u>	<u>21.46</u>


Principal Signature

5-10-19
Date

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 5,906,392	\$ 6,450,020	\$ 543,628
Supplement Allocation	222,789	223,544	755
Overhead Allocation	590,836	578,078	(12,758)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	347,226	-	(347,226)
Subtotal - School Allocation	7,097,243	7,251,642	154,399
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	873,180	866,200	(6,980)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	110,880	142,000	31,120
Instructional Materials - Media - (Project 3106)	5,809	5,863	54
Instructional Materials - Science - (Project 3109)	1,581	1,605	24
Instructional Materials - Textbook - (Project 3105)	9,419	9,564	145
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
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)	193,340	270,000	76,660
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	26,700	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,323,930	1,388,000	64,070
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)	458	2,794	2,336
AP - Initiative Set-Aside - (Project 7054)	1,079	2,007	928
AP - Bonuses & Exams - (Project 5054)	5,653	8,579	2,926
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	350,037	350,037
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	29,367	21,313	(8,054)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	-	12,351	12,351
Subtotal - Local Revenue Allocation	148,681	539,205	390,524
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	136,814	150,020	13,206
SAI - Attendance Officer - (Project 3162)	9,499	9,303	(196)
Subtotal - Student Services Allocation	146,313	159,323	13,010
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,716,167	\$ 9,338,170	\$ 622,003
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 266,970	\$ 159,085	\$ (107,885)
Title I - School Allocation - (Project 0401)	250,342	264,321	13,979
Title II - Part A - (Project 0405)	18,888	19,104	216
Total Other Special Revenue Funds	\$ 536,200	\$ 442,510	\$ (93,690)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,252,367	\$ 9,780,680	\$ 528,313

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. 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 FTE changes. | - |

Principal Signature

Date

Michael J. Martella

5-10-19

**BAKER SCHOOL
COST CENTER - 0041
FISCAL YEAR 2019-2020**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 356,500	\$ 364,900	\$ 8,400
	Instructional	6,717,027	7,199,766	482,739
	Non-Instructional	871,535	1,231,587	360,052
	Subtotal - Salaries & Benefits	<u>7,945,062</u>	<u>8,796,253</u>	<u>851,191</u>
300	Purchased Services	535,053	227,344	(307,709)
400	Energy Services	383,202	387,210	4,008
500	Materials & Supplies	119,794	97,819	(21,975)
600	Capital Outlay	25,809	18,806	(7,003)
700	Other Expenses	82,444	93,925	11,481
900	Transfers/Reserves - See Note (2)	<u>161,003</u>	<u>159,323</u>	<u>(1,680)</u>
	Total Combined Appropriations	<u>\$ 9,252,367</u>	<u>\$ 9,780,680</u>	<u>\$ 528,313</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 90,176</u>	<u>\$ 73,041</u>	<u>\$ (17,135)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,527</u>	<u>\$ 19,932</u>	<u>\$ 3,405</u>


Principal Signature

5-21-19
Date


Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	-	-	-
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>	-
Instructional			
Teacher - Basic	62.80	64.20	1.40
Teacher - Class Size Reduction	12.60	12.20	(0.40)
Teacher - ESE	5.40	7.40	2.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>82.80</u>	<u>85.80</u>	<u>3.00</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>	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	6.00	7.00	1.00
Custodians	6.47	6.47	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	4.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>26.47</u>	<u>30.47</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>119.10</u>	<u>126.10</u>	<u>7.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.40	0.40
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	0.55	0.55	-
	<u>2.21</u>	<u>2.61</u>	<u>0.40</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	3.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.00</u>	<u>5.00</u>	<u>(3.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.21</u>	<u>7.61</u>	<u>(2.60)</u>
COMBINED STAFF	<u>129.31</u>	<u>133.71</u>	<u>4.40</u>


Principal Signature


5-21-19
Date

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	532.00	492.00	(40.00)
102	Basic Education - Grades 4-8	275.00	271.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.00	87.00	(16.00)
112	ESE Support Level I, II & III in Grades 4-8	80.00	75.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	4.00	(4.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		999.00	929.10	(69.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	589.46	551.04	(38.42)
102	Basic Education - Grades 4-8	275.00	271.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.12	97.44	(16.68)
112	ESE Support Level I, II & III in Grades 4-8	80.00	75.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	4.72	(4.76)
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		1,071.68	999.76	(71.92)


Principal Signature

5/9/2019
Date

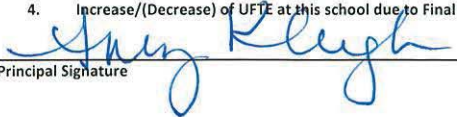
**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,879,400	\$ 3,719,500	\$ (159,900)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	350,792	333,444	(17,348)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	29,970	-	(29,970)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	151,886	-	(151,886)
Subtotal - School Allocation	4,431,047	4,072,004	(359,043)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	900,900	852,000	(48,900)
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	4,064	3,788	(276)
Instructional Materials - Science - (Project 3109)	1,106	1,037	(69)
Instructional Materials - Textbook - (Project 3105)	6,589	6,179	(410)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	18,600	17,700	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	939,129	888,664	(50,465)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	153,934	153,934
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,873	27,873
Health Services Medicaid Allocation - (Project 1084)	3,452	3,122	(330)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,258	19,258	-
School Maintenance - School Control - (Project 5909)	-	4,814	4,814
Subtotal - Local Revenue Allocation	28,290	214,581	186,291
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	113,909	102,179	(11,730)
SAI - Attendance Officer - (Project 3162)	6,646	6,011	(635)
Subtotal - Student Services Allocation	120,555	108,190	(12,365)
Fee Based - Child Care - (Various Projects)	341,000	384,000	43,000
Total General Operating Fund	\$ 5,860,021	\$ 5,667,439	\$ (192,582)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 35,415	\$ (111,615)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 173,788	\$ 62,479	\$ (111,309)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,033,809	\$ 5,729,918	\$ (303,891)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. _____ (69.90)
- UFTE moved to/(from) one school to another school. _____ -
- Adjustments in UFTE Due to Changes in Location of ESE Units. _____ -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. _____ -

Principal Signature 

Date 5/9/19

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,255,246	4,002,966	(252,280)
	Non-Instructional	734,184	812,174	77,990
	Subtotal - Salaries & Benefits	<u>5,209,630</u>	<u>5,038,240</u>	<u>(171,390)</u>
300	Purchased Services	234,789	109,239	(125,550)
400	Energy Services	206,359	208,517	2,158
500	Materials & Supplies	145,412	150,644	5,232
600	Capital Outlay	4,064	3,788	(276)
700	Other Expenses	113,000	111,300	(1,700)
900	Transfers/Reserves - See Note (2)	120,555	108,190	(12,365)
	Total Combined Appropriations	<u>\$ 6,033,809</u>	<u>\$ 5,729,918</u>	<u>\$ (303,891)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 10,439</u>	<u>\$ 7,131</u>	<u>\$ (3,308)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,499</u>	<u>\$ 25,963</u>	<u>\$ 6,464</u>

Principal Signature 

Date 5/9/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020**

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

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	41.00	39.00	(2.00)
Teacher - Class Size Reduction	13.00	12.00	(1.00)
Teacher - ESE	5.00	3.00	(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>59.00</u>	<u>54.00</u>	<u>(5.00)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.10</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	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	3.93	3.93	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>22.93</u>	<u>23.93</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>85.03</u>	<u>81.03</u>	<u>(4.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.34	0.34	-
Staffing Specialist	0.45	0.45	-
	<u>0.79</u>	<u>0.79</u>	<u>-</u>
<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	-	-	-
	<u>3.00</u>	<u>-</u>	<u>(3.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.79</u>	<u>0.79</u>	<u>(3.00)</u>
COMBINED STAFF	<u>88.82</u>	<u>81.82</u>	<u>(7.00)</u>

Amy Klugh
Principal Signature

5/9/19
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	494.00	477.00	(17.00)
102	Basic Education - Grades 4-8	258.00	253.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	59.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		873.20	836.00	(37.20)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	547.35	534.24	(13.11)
102	Basic Education - Grades 4-8	258.00	253.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	66.08	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.13	-	(1.13)
300	Vocational Education Grades 7-12	-	-	-
		935.87	901.95	(33.92)


Principal Signature

5/6/19
Date

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,241,840	\$ 3,293,500	\$ 51,660
Supplement Allocation	18,999	19,060	61
Overhead Allocation	268,624	258,457	(10,167)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	26,196	-	(26,196)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,666	-	(141,666)
Subtotal - School Allocation	3,697,325	3,571,017	(126,308)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	831,600	781,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,552	3,408	(144)
Instructional Materials - Science - (Project 3109)	967	933	(34)
Instructional Materials - Textbook - (Project 3105)	5,760	5,560	(200)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
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)	15,600	16,200	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	998,300	873,169	(125,131)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,542	143,542
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,080	25,080
Health Services Medicaid Allocation - (Project 1084)	5,576	5,915	339
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	23,640	23,640	-
School Maintenance - School Control - (Project 5909)	-	5,910	5,910
Subtotal - Local Revenue Allocation	34,796	209,667	174,871
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	70,079	61,144	(8,935)
SAI - Attendance Officer - (Project 3162)	5,809	5,408	(401)
Subtotal - Student Services Allocation	75,888	66,552	(9,336)
Fee Based - Child Care - (Various Projects)	199,000	184,000	(15,000)
Total General Operating Fund	\$ 5,005,309	\$ 4,904,405	\$ (100,904)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 72,230	\$ 74,015	\$ 1,785
Title I - School Allocation - (Project 0401)	287,453	302,600	15,147
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 371,488	\$ 388,555	\$ 17,067
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,376,797	\$ 5,292,960	\$ (83,837)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (37.20)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 5/6/19

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,773,241	3,743,400	(29,841)
	Non-Instructional	749,958	796,007	46,049
	Subtotal - Salaries & Benefits	<u>4,743,399</u>	<u>4,762,507</u>	<u>19,108</u>
300	Purchased Services	261,132	138,890	(122,242)
400	Energy Services	145,383	146,904	1,521
500	Materials & Supplies	88,343	89,124	781
600	Capital Outlay	13,552	8,408	(5,144)
700	Other Expenses	49,100	59,600	10,500
900	Transfers/Reserves - See Note (2)	<u>75,888</u>	<u>66,552</u>	<u>(9,336)</u>
	Total Combined Appropriations	<u>\$ 5,376,797</u>	<u>\$ 5,271,985</u>	<u>\$ (104,812)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 57,656</u>	<u>\$ 40,183</u>	<u>\$ (17,473)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,143</u>	<u>\$ 13,223</u>	<u>\$ 2,080</u>


Principal Signature

5/6/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	35.00	33.00	(2.00)
Teacher - Class Size Reduction	12.00	11.00	(1.00)
Teacher - ESE	1.80	3.00	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>48.80</u>	<u>47.00</u>	<u>(1.80)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.83</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.50	5.00	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 - 2.50 Hour	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>23.10</u>	<u>21.60</u>	<u>(1.50)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>75.73</u>	<u>72.43</u>	<u>(3.30)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>3.02</u>	<u>3.02</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.02</u>	<u>7.02</u>	<u>1.00</u>
COMBINED STAFF	<u>81.75</u>	<u>79.45</u>	<u>(2.30)</u>

Victoria Hagen
Principal Signature

5/6/19
Date

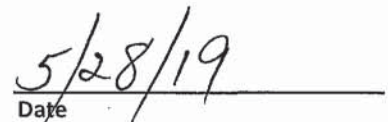
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
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	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	12.50	(1.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.10	0.25	0.15
300	Vocational Education Grades 7-12	-	-	-
		837.10	791.75	(45.35)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
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	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	14.76	(1.83)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.56	1.40	0.84
300	Vocational Education Grades 7-12	-	-	-
		840.15	795.16	(44.99)


Principal Signature


Date

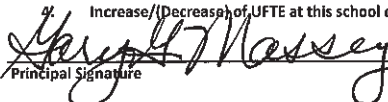
**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,760,720	\$ 2,750,700	\$ (10,020)
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	434,539	424,255	(10,284)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113	-	(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	206,675	-	(206,675)
Subtotal - School Allocation	3,549,558	3,300,571	(248,987)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	512,820	497,000	(15,820)
CSR - Instructional Coaches - (Project 4104)	19,675	23,880	4,205
CSR - Secondary Intensive Math - (Project 5120)	235,620	255,600	19,980
Instructional Materials - Media - (Project 3106)	3,405	3,228	(177)
Instructional Materials - Science - (Project 3109)	927	884	(43)
Instructional Materials - Textbook - (Project 3105)	5,522	5,266	(256)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	82,460	213,200	130,740
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	14,100	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	986,629	1,091,358	104,729
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	207,889	207,889
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,753	23,753
Health Services Medical Allocation - (Project 1084)	6,185	7,242	1,057
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	-	12,122	12,122
Subtotal - Local Revenue Allocation	62,533	307,354	244,821
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	107,160	111,729	4,569
SAI - Attendance Officer - (Project 3162)	5,569	5,122	(447)
Subtotal - Student Services Allocation	112,729	116,851	4,122
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,711,449	\$ 4,816,134	\$ 104,685
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 175,723	\$ 180,961	\$ 5,238
Title I - School Allocation - (Project 0401)	333,168	339,451	6,283
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 508,891	\$ 520,412	\$ 11,521
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,220,340	\$ 5,336,546	\$ 116,206

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (45.35)
- 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

5/13/19
Date

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,292,292	3,408,447	116,155
	Non-Instructional	719,890	869,346	149,456
	Subtotal - Salaries & Benefits	<u>4,336,482</u>	<u>4,606,993</u>	<u>270,511</u>
300	Purchased Services	310,061	151,694	(158,367)
400	Energy Services	319,755	323,099	3,344
500	Materials & Supplies	87,368	71,781	(15,587)
600	Capital Outlay	7,905	18,228	10,323
700	Other Expenses	46,040	47,900	1,860
900	Transfers/Reserves - See Note (2)	<u>112,729</u>	<u>116,851</u>	<u>4,122</u>
	Total Combined Appropriations	<u>\$ 5,220,340</u>	<u>\$ 5,336,546</u>	<u>\$ 116,206</u>

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,950</u>	<u>\$ 17,693</u>	<u>\$ 4,743</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,530</u>	<u>\$ 4,541</u>	<u>\$ 11</u>


Principal Signature

5/13/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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>	-
Instructional			
Teacher - Basic	26.40	26.00	(0.40)
Teacher - Class Size Reduction	7.40	7.00	(0.40)
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>39.40</u>	<u>38.60</u>	<u>(0.80)</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	0.25	0.30	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.25</u>	<u>3.30</u>	<u>0.05</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
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	2.00	2.00	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>19.00</u>	<u>19.00</u>	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>64.65</u>	<u>63.90</u>	<u>(0.75)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.38	4.00	0.62
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	0.34	0.34	-
	<u>4.07</u>	<u>4.69</u>	<u>0.62</u>
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.00</u>	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.07</u>	<u>10.69</u>	<u>0.62</u>
COMBINED STAFF	<u>74.72</u>	<u>74.59</u>	<u>(0.13)</u>

Gayle M. Maxey
Principal Signature

5/13/19
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	1,276.00	1,215.00	(61.00)
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	208.00	200.00	(8.00)
130	ESOL/Intensive English	12.00	57.00	45.00
254	ESE Support Level IV	1.00	0.75	(0.25)
255	ESE Support Level V	0.20	0.25	0.05
300	Vocational Education Grades 7-12	50.00	42.00	(8.00)
		<u>1,548.20</u>	<u>1,515.00</u>	<u>(33.20)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	1,276.00	1,221.08	(54.92)
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	208.00	201.00	(7.00)
130	ESOL/Intensive English	14.22	67.32	53.10
254	ESE Support Level IV	3.62	2.73	(0.89)
255	ESE Support Level V	1.13	1.40	0.27
300	Vocational Education Grades 7-12	50.00	42.21	(7.79)
		<u>1,553.97</u>	<u>1,535.74</u>	<u>(18.23)</u>

Michelle K Heek
Principal Signature

5/10/19
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,471,089	\$ 6,589,850	\$ 118,761
Supplement Allocation	233,033	213,952	(19,081)
Overhead Allocation	830,863	799,657	(31,206)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	383,964	-	(383,964)
Subtotal - School Allocation	7,948,949	7,603,459	(345,490)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	235,620	227,200	(8,420)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,298	6,177	(121)
Instructional Materials - Science - (Project 3109)	1,714	1,691	(23)
Instructional Materials - Textbook - (Project 3105)	10,212	10,076	(136)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	180,180	255,600	75,420
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,100	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	572,824	644,144	71,320
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	41,403	38,815
AICE - Set-Aside - (Project 1004)	3,835	7,937	4,102
AICE - Bonuses & Exams - (Project 5053)	31,922	30,025	(1,897)
AP - Advanced Placement - (Project 2154)	79,805	52,016	(27,789)
AP - Initiative Set-Aside - (Project 7054)	29,837	24,813	(5,024)
AP - Bonuses & Exams - (Project 5054)	89,272	88,592	(680)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	372,820	372,820
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	10,625	995	(9,630)
IB - International Baccalaureate - (Project 7055)	111,406	103,583	(7,823)
IB - Academically Disadvantaged - (Project 5056)	42,839	36,473	(6,366)
IB - Bonuses & Exams - (Project 5055)	59,948	42,309	(17,639)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	-	18,354	18,354
Subtotal - Local Revenue Allocation	612,072	999,315	387,243
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	129,820	126,699	(3,121)
SAI - Attendance Officer - (Project 3162)	10,299	9,801	(498)
Subtotal - Student Services Allocation	140,119	136,500	(3,619)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,273,964	\$ 9,383,418	\$ 109,454
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 228,415	\$ 43,985
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 184,430	\$ 228,415	\$ 43,985
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,458,394	\$ 9,611,833	\$ 153,439

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 Michelle K Heek

Date 5/10/19


**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	6,536,969	6,679,112	142,143
	Non-Instructional	663,728	1,056,465	392,737
	Subtotal - Salaries & Benefits	<u>7,682,197</u>	<u>8,211,377</u>	<u>529,180</u>
300	Purchased Services	507,042	223,722	(283,320)
400	Energy Services	601,435	607,725	6,290
500	Materials & Supplies	427,679	336,737	(90,942)
600	Capital Outlay	6,298	6,177	(121)
700	Other Expenses	93,624	89,595	(4,029)
900	Transfers/Reserves - See Note (2)	<u>140,119</u>	<u>136,500</u>	<u>(3,619)</u>
	Total Combined Appropriations	<u>\$ 9,458,394</u>	<u>\$ 9,611,833</u>	<u>\$ 153,439</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,450</u>	<u>\$ 14,968</u>	<u>\$ (4,482)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,615</u>	<u>\$ 4,076</u>	<u>\$ (9,539)</u>



 Principal Signature

 Date 5/10/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	-
<i>Instructional</i>			
Teacher - Basic	72.00	71.40	(0.60)
Teacher - Class Size Reduction	3.40	3.20	(0.20)
Teacher - ESE	4.70	4.70	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	82.10	81.30	(0.80)
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	6.00	6.00	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	6.00	5.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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	-	-	-
	23.00	23.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	116.10	115.30	(0.80)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	5.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	5.45	1.00
COMBINED STAFF	120.55	120.75	0.20

Michelle Kekok
Principal Signature

5/10/19
Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,388.00	11.00
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	261.00	295.00	34.00
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.50	1.00	(0.50)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	261.00	262.00	1.00
		<u>1,906.60</u>	<u>1,956.00</u>	<u>49.40</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,394.94	17.94
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	261.00	296.48	35.48
130	ESOL/Intensive English	7.11	11.81	4.70
254	ESE Support Level IV	5.43	3.64	(1.79)
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	261.00	263.31	2.31
		<u>1,912.10</u>	<u>1,970.18</u>	<u>58.08</u>

Principal Signature

Date

May 8, 2019

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,770,464	\$ 8,618,460	\$ 847,996
Supplement Allocation	233,033	233,829	796
Overhead Allocation	885,163	858,927	(26,236)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	392,867	-	(392,867)
Subtotal - School Allocation	9,311,527	9,711,216	399,689
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	291,060	298,200	7,140
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,756	7,975	219
Instructional Materials - Science - (Project 3109)	2,111	2,183	72
Instructional Materials - Textbook - (Project 3105)	12,576	13,009	433
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	249,480	340,800	91,320
Teachers Classroom Supply Assistance Program - (Project 3180)	31,800	29,700	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	670,283	730,967	60,684
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)	36,132	34,096	(2,036)
AICE - Set-Aside - (Project 1004)	7,459	7,541	82
AICE - Bonuses & Exams - (Project 5053)	31,002	33,775	2,773
AP - Advanced Placement - (Project 2154)	51,274	65,355	14,081
AP - Initiative Set-Aside - (Project 7054)	21,389	23,171	1,782
AP - Bonuses & Exams - (Project 5054)	69,932	65,948	(3,984)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	391,977	391,977
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	15,326	995	(14,331)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	-	18,003	18,003
Subtotal - Local Revenue Allocation	381,105	819,452	438,347
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	162,568	186,581	24,013
SAI - Attendance Officer - (Project 3162)	12,683	12,654	(29)
Subtotal - Student Services Allocation	175,251	199,235	23,984
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,538,166	\$ 11,460,870	\$ 922,704
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 347,870	\$ 162,885	\$ (184,985)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 347,870	\$ 162,885	\$ (184,985)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,886,036	\$ 11,623,755	\$ 737,719

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.

49.40

Date May 8, 2019

Principal Signature 

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	7,833,588	8,537,952	704,364
	Non-Instructional	781,628	1,156,665	375,037
	Subtotal - Salaries & Benefits	9,096,716	10,170,417	1,073,701
300	Purchased Services	583,704	236,786	(346,918)
400	Energy Services	605,843	612,179	6,336
500	Materials & Supplies	290,742	267,628	(23,114)
600	Capital Outlay	19,756	19,975	219
700	Other Expenses	114,024	117,535	3,511
900	Transfers/Reserves - See Note (2)	175,251	199,235	23,984
	Total Combined Appropriations	\$ 10,886,036	\$ 11,623,755	\$ 737,719

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 35,773	\$ 108,352	\$ 72,579
School Internal Funds - General & Principal's Discretionary Only	\$ 20,490	\$ 15,778	\$ (4,712)

Principal Signature _____

Date May 8 2019

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	87.40	90.80	3.40
Teacher - Class Size Reduction	4.20	4.20	-
Teacher - ESE	7.10	10.10	3.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	100.70	107.10	6.40
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)	-	1.00	1.00
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	7.00	7.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	6.00	6.00
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 - 2.50 Hour	-	-	-
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	-	-	-
	23.00	29.00	6.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	134.70	147.10	12.40
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	0.55	0.55	-
	0.55	0.55	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	2.00	(5.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	3.00	(5.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.55	3.55	(5.00)
COMBINED STAFF	143.25	150.65	7.40

Principal Signature



May 8, 2019
Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	1.75	(0.25)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.25	0.25
300	Vocational Education Grades 7-12	-	-	-
		1,133.00	1,087.00	(46.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.37	2.07	(0.30)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	1.40	1.40
300	Vocational Education Grades 7-12	-	-	-
		1,133.37	1,091.11	(42.26)


Principal Signature

5/3/19
Date

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,608,620	\$ 3,879,900	\$ 271,280
Supplement Allocation	122,511	122,925	414
Overhead Allocation	459,594	446,909	(12,685)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	204,280	-	(204,280)
Subtotal - School Allocation	4,425,005	4,449,734	24,729
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	679,140	667,400	(11,740)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	263,340	255,600	(7,740)
Instructional Materials - Media - (Project 3106)	4,609	4,432	(177)
Instructional Materials - Science - (Project 3109)	1,254	1,213	(41)
Instructional Materials - Textbook - (Project 3105)	7,473	7,230	(243)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	39,350	35,820	(3,530)
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	331,940	397,800	65,860
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	15,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,380,106	1,424,195	44,089
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	205,462	205,462
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	5,179	995	(4,184)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,086	21,086	-
School Maintenance - School Control - (Project 5909)	-	5,272	5,272
Subtotal - Local Revenue Allocation	34,125	270,675	236,550
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	152,292	135,681	(16,611)
SAI - Attendance Officer - (Project 3162)	7,537	7,032	(505)
Subtotal - Student Services Allocation	159,829	142,713	(17,116)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,999,065	\$ 6,287,317	\$ 288,252
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 296,630	\$ 189,815	\$ (106,815)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 302,926	\$ 196,183	\$ (106,743)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,301,991	\$ 6,483,500	\$ 181,509

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (46.00) |
| 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 5/3/19

DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	4,370,114	4,454,585	84,471
	Non-Instructional	691,973	988,603	296,630
	Subtotal - Salaries & Benefits	5,386,387	5,772,388	386,001
300	Purchased Services	300,045	127,015	(173,030)
400	Energy Services	304,316	307,549	3,233
500	Materials & Supplies	57,627	58,043	416
600	Capital Outlay	4,609	4,432	(177)
700	Other Expenses	54,000	63,360	9,360
900	Transfers/Reserves - See Note (2)	195,007	150,713	(44,294)
	Total Combined Appropriations	\$ 6,301,991	\$ 6,483,500	\$ 181,509

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 50,498	\$ 70,731	\$ 20,233
School Internal Funds - General & Principal's Discretionary Only	\$ 13,694	\$ 13,004	\$ (690)


Principal Signature

5/8/19
Date

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	39.20	39.20	-
Teacher - Class Size Reduction	9.80	9.40	(0.40)
Teacher - ESE	7.80	9.00	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	-	-	-
	56.80	57.60	0.80
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	0.45	(0.05)
Media Specialist	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	4.50	3.45	(1.05)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	5.00	5.00
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 - 2.50 Hour	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	-	-	-
	17.00	23.00	6.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.30	87.05	5.75
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	4.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	4.00	(3.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.53	4.53	(3.00)
COMBINED STAFF	88.83	91.58	2.75

Jay Sanders

Principal Signature

5/8/19

Date

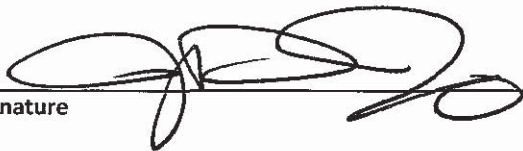
**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	550.00	556.00	6.00
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.00	81.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	99.00	102.00	3.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	-
		913.10	928.00	14.90

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	609.40	622.72	13.32
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.96	90.72	(1.24)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	117.32	120.46	3.14
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	-	-	-
		1,005.48	1,030.13	24.65

Principal Signature



Date

5/8/19

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,671,500	\$ 3,861,500	\$ 190,000
Supplement Allocation	17,397	17,453	56
Overhead Allocation	319,707	316,078	(3,629)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	27,393	-	(27,393)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	171,056	-	(171,056)
Subtotal - School Allocation	4,207,053	4,195,031	(12,022)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	900,900	923,000	22,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,714	3,783	69
Instructional Materials - Science - (Project 3109)	1,011	1,036	25
Instructional Materials - Textbook - (Project 3105)	6,023	6,172	149
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
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)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,012,218	1,077,251	65,033
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	173,459	173,459
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,840	27,840
Health Services Medicaid Allocation - (Project 1084)	4,902	3,155	(1,747)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	-	5,652	5,652
Subtotal - Local Revenue Allocation	33,090	238,294	205,204
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	75,589	74,381	(1,208)
SAI - Attendance Officer - (Project 3162)	6,074	6,004	(70)
Subtotal - Student Services Allocation	81,663	80,385	(1,278)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,334,024	\$ 5,590,961	\$ 256,937
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 137,355	\$ 179,978	\$ 42,623
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 164,113	\$ 207,042	\$ 42,929
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,498,137	\$ 5,798,003	\$ 299,866

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 14.90 |
| 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

5/8/19

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,036,069	4,207,522	171,453
	Non-Instructional	586,691	863,313	276,622
	Subtotal - Salaries & Benefits	<u>4,842,960</u>	<u>5,293,935</u>	<u>450,975</u>
300	Purchased Services	254,293	121,502	(132,791)
400	Energy Services	185,973	187,918	1,945
500	Materials & Supplies	79,134	46,880	(32,254)
600	Capital Outlay	3,714	5,783	2,069
700	Other Expenses	50,400	61,600	11,200
900	Transfers/Reserves - See Note (2)	<u>81,663</u>	<u>80,385</u>	<u>(1,278)</u>
	Total Combined Appropriations	<u>\$ 5,498,137</u>	<u>\$ 5,798,003</u>	<u>\$ 299,866</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 65,065</u>	<u>\$ 61,203</u>	<u>\$ (3,862)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 54,039</u>	<u>\$ 63,777</u>	<u>\$ 9,738</u>

Principal Signature 

Date 5/8/19


Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	39.00	-
Teacher - Class Size Reduction	13.00	13.00	-
Teacher - ESE	4.00	5.00	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	-	-	-
	56.00	57.00	1.00
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	5.00	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	2.00	3.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	19.00	21.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	78.10	81.10	3.00
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	0.33	0.33	-
	0.67	0.67	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.67	4.67	1.00
COMBINED STAFF	81.77	85.77	4.00

Principal Signature:  Date: 5/8/19

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	23.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		757.00	753.00	(4.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.33	27.16	5.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		760.33	757.16	(3.17)

Principal Signature 

Date 5/6/19

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,802,300	\$ 2,892,700	\$ 90,400
Supplement Allocation	124,113	124,532	419
Overhead Allocation	296,656	289,244	(7,412)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,710	-	(22,710)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	189,383	-	(189,383)
Subtotal - School Allocation	3,435,162	3,306,476	(128,686)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	498,960	511,200	12,240
CSR - Instructional Coaches - (Project 4104)	-	7,960	7,960
CSR - Secondary Intensive Math - (Project 5120)	97,020	71,000	(26,020)
Instructional Materials - Media - (Project 3106)	3,079	3,070	(9)
Instructional Materials - Science - (Project 3109)	838	840	2
Instructional Materials - Textbook - (Project 3105)	4,993	5,008	15
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	78,200	40,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	159,040	177,600	18,560
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	12,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	814,030	867,478	53,448
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	191,254	191,254
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	22,590	22,590
Health Services Medicaid Allocation - (Project 1084)	7,537	8,405	868
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	-	3,671	3,671
Subtotal - Local Revenue Allocation	27,081	245,464	218,383
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,194	95,813	(1,381)
SAI - Attendance Officer - (Project 3162)	5,036	4,871	(165)
Subtotal - Student Services Allocation	102,230	100,684	(1,546)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,378,503	\$ 4,520,102	\$ 141,599
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$ 293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 22,924	\$ 23,280	\$ 356
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,401,427	\$ 4,543,382	\$ 141,955

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

5/6/19

DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,039,044	3,103,429	64,385
	Non-Instructional	379,673	625,803	246,130
	Subtotal - Salaries & Benefits	3,743,017	4,058,432	315,415
300	Purchased Services	242,314	74,954	(167,360)
400	Energy Services	188,478	190,449	1,971
500	Materials & Supplies	84,629	72,893	(11,736)
600	Capital Outlay	3,079	3,070	(9)
700	Other Expenses	37,680	42,900	5,220
900	Transfers/Reserves - See Note (2)	102,230	100,684	(1,546)
	Total Combined Appropriations	\$ 4,401,427	\$ 4,543,382	\$ 141,955

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,437	\$ 45,895	\$ 14,458
School Internal Funds - General & Principal's Discretionary Only	\$ 13,019	\$ 2,967	\$ (10,052)

Principal Signature

5/6/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	30.00	29.80	(0.20)
Teacher - Class Size Reduction	7.20	7.20	-
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	-	-	-
	38.40	38.20	(0.20)
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	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.10	0.10
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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	2.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	13.00	15.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.40	59.30	1.90
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	0.07	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	57.70	59.60	1.90

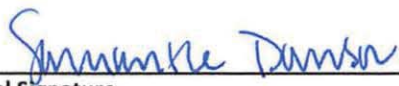
Principal Signature
Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	348.00	307.00	(41.00)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	53.50	(28.50)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	4.00	(5.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		636.00	547.50	(88.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	385.58	343.84	(41.74)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.86	59.92	(30.94)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.67	4.72	(5.95)
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		686.73	594.12	(92.61)


Principal Signature


Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,662,100	\$ 2,507,100	\$ (155,000)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	244,177	230,185	(13,992)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,080	-	(19,080)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,765	-	(141,765)
Subtotal - School Allocation	3,086,121	2,756,345	(329,776)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,587	2,232	(355)
Instructional Materials - Science - (Project 3109)	704	611	(93)
Instructional Materials - Textbook - (Project 3105)	4,195	3,641	(554)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
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)	12,000	11,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	688,756	522,844	(165,912)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,690	143,690
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,425	16,425
Health Services Medicaid Allocation - (Project 1084)	9,580	14,570	4,990
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,868	20,868	-
School Maintenance - School Control - (Project 5909)	-	5,217	5,217
Subtotal - Local Revenue Allocation	36,028	206,350	170,322
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	74,907	62,719	(12,188)
SAI - Attendance Officer - (Project 3162)	4,231	3,542	(689)
Subtotal - Student Services Allocation	79,138	66,261	(12,877)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,890,043	\$ 3,551,800	\$ (338,243)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 109,623	\$ 44,772	\$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,999,666	\$ 3,596,572	\$ (403,094)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (88.50) |
| 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 FTE changes. | - |

Principal Signature Suzanne Dams

Date 5/10/19

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,782,531	2,494,259	(288,272)
	Non-Instructional	462,841	492,388	29,547
	Subtotal - Salaries & Benefits	<u>3,465,572</u>	<u>3,209,747</u>	<u>(255,825)</u>
300	Purchased Services	194,293	72,495	(121,798)
400	Energy Services	150,047	151,616	1,569
500	Materials & Supplies	74,429	59,021	(15,408)
600	Capital Outlay	2,587	2,232	(355)
700	Other Expenses	33,600	35,200	1,600
900	Transfers/Reserves - See Note (2)	<u>79,138</u>	<u>66,261</u>	<u>(12,877)</u>
	Total Combined Appropriations	<u>\$ 3,999,666</u>	<u>\$ 3,596,572</u>	<u>\$ (403,094)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 42,367	\$ 34,483	\$ (7,884)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,356</u>	<u>\$ 13,569</u>	<u>\$ (5,787)</u>

Principal Signature Sumanta Dasgupta

Date 5/10/19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	24.00	(1.00)
Teacher - Class Size Reduction	9.00	7.00	(2.00)
Teacher - ESE	4.00	2.00	(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>38.00</u>	<u>33.00</u>	<u>(5.00)</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 - 2.50 Hour	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>13.93</u>	<u>12.93</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>55.03</u>	<u>49.03</u>	<u>(6.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.34	0.34	-
Staffing Specialist	0.23	0.23	-
	<u>0.57</u>	<u>0.57</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.75</u>	<u>-</u>	<u>(1.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.32</u>	<u>0.57</u>	<u>(1.75)</u>
COMBINED STAFF	<u>57.35</u>	<u>49.60</u>	<u>(7.75)</u>

Samantha Dawson
Principal Signature

5/10/19
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	224.00	203.00	(21.00)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	94.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	28.00	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		473.00	450.00	(23.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	248.19	227.36	(20.83)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.50	105.28	7.78
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.18	33.07	(0.11)
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		514.49	495.98	(18.51)

Muelo, Morris
Principal Signature

5-10-19
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,482,160	\$ 2,838,100	\$ 355,940
Supplement Allocation	18,999	19,060	61
Overhead Allocation	162,872	161,794	(1,078)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,190	-	(14,190)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	131,480	-	(131,480)
Subtotal - School Allocation	2,809,701	3,018,954	209,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	426,000	(59,100)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,924	1,835	(89)
Instructional Materials - Science - (Project 3109)	524	502	(22)
Instructional Materials - Textbook - (Project 3105)	3,120	2,993	(127)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	39,100	(36,500)
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)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,728	545,510	(132,218)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	133,936	133,936
Drama Program - (Project 7049)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	13,500	13,500
Health Services Medicaid Allocation - (Project 1084)	12,332	17,495	5,163
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	-	5,082	5,082
Subtotal - Local Revenue Allocation	38,242	195,923	157,681
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,338	82,574	236
SAI - Attendance Officer - (Project 3162)	3,147	2,911	(236)
Subtotal - Student Services Allocation	85,485	85,485	-
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,611,156	\$ 3,845,872	\$ 234,716
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 26,123	\$ 65,161	\$ 39,038
Title I - School Allocation - (Project 0401)	208,280	236,322	28,042
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 246,208	\$ 313,423	\$ 67,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,857,364	\$ 4,159,295	\$ 301,931

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (23.00)
- 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

Gwen M. Davis

5-10-19

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,562,396	2,781,970	219,574
	Non-Instructional	625,691	794,573	168,882
	Subtotal - Salaries & Benefits	<u>3,408,287</u>	<u>3,799,643</u>	<u>391,356</u>
300	Purchased Services	197,458	91,858	(105,600)
400	Energy Services	88,244	89,167	923
500	Materials & Supplies	47,673	44,895	(2,778)
600	Capital Outlay	1,924	1,835	(89)
700	Other Expenses	27,600	35,200	7,600
900	Transfers/Reserves - See Note (2)	<u>86,178</u>	<u>85,485</u>	<u>(693)</u>
	Total Combined Appropriations	<u>\$ 3,857,364</u>	<u>\$ 4,148,083</u>	<u>\$ 290,719</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 18,870	\$ 29,291	\$ 10,421
School Internal Funds - General & Principal's Discretionary Only	\$ 21,786	\$ 17,041	\$ (4,745)

Gwen Morris
Principal Signature

5-10-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	17.00	18.00	1.00
Teacher - Class Size Reduction	7.00	6.00	(1.00)
Teacher - ESE	7.20	9.40	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>31.20</u>	<u>33.40</u>	<u>2.20</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	4.00	1.00
Custodians	2.80	2.80	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	5.00	6.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(1.00)
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>19.80</u>	<u>19.80</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.80</u>	<u>57.00</u>	<u>2.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.99	1.99	-
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	0.34	0.34	-
	<u>2.83</u>	<u>2.83</u>	<u>-</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>2.83</u>	<u>3.83</u>	<u>1.00</u>
COMBINED STAFF	<u>57.63</u>	<u>60.83</u>	<u>3.20</u>

Gwen Morris
Principal Signature

5-10-19
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	388.00	382.00	(6.00)
102	Basic Education - Grades 4-8	59.00	69.50	10.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	49.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		494.00	513.50	19.50

Program Number	Program Name	2018-2019	Weighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	429.90	427.84	(2.06)
102	Basic Education - Grades 4-8	59.00	69.50	10.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.10	54.88	12.78
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		540.00	565.22	25.22



Principal Signature

5-6-19

Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,406,040	\$ 2,421,900	\$ 15,860
Supplement Allocation	17,397	17,453	56
Overhead Allocation	227,139	225,242	(1,897)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,820	-	(14,820)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	140,800	-	(140,800)
Subtotal - School Allocation	2,806,196	2,664,595	(141,601)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,010	2,094	84
Instructional Materials - Science - (Project 3109)	547	573	26
Instructional Materials - Textbook - (Project 3105)	3,258	3,415	157
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
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)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	510,185	521,542	11,357
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	142,663	142,663
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	15,405	15,405
Health Services Medicaid Allocation - (Project 1084)	11,978	15,590	3,612
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	-	4,912	4,912
Subtotal - Local Revenue Allocation	37,206	203,798	166,592
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	29,097	39,080	9,983
SAI - Attendance Officer - (Project 3162)	3,286	3,322	36
Subtotal - Student Services Allocation	32,383	42,402	10,019
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,970	\$ 3,432,337	\$ 46,367
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$ 293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	27,545	27,860	315
Total Other Special Revenue Funds	\$ 44,960	\$ 45,568	\$ 608
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,430,930	\$ 3,477,905	\$ 46,975

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.50 |
| 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 FTE changes. | - |

Principal Signature _____

Date 5-6-19

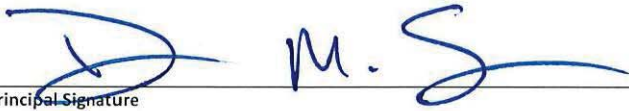
EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,421,356	2,408,248	(13,108)
	Non-Instructional	325,391	487,813	162,422
	Subtotal - Salaries & Benefits	2,966,947	3,119,161	152,214
300	Purchased Services	218,091	99,315	(118,776)
400	Energy Services	148,294	149,845	1,551
500	Materials & Supplies	33,205	30,988	(2,217)
600	Capital Outlay	2,010	2,094	84
700	Other Expenses	30,000	34,100	4,100
900	Transfers/Reserves - See Note (2)	32,383	42,402	10,019
	Total Combined Appropriations	\$ 3,430,930	\$ 3,477,905	\$ 46,975

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,428	\$ 21,991	\$ 11,563
School Internal Funds - General & Principal's Discretionary Only	\$ 21,533	\$ 9,043	\$ (12,490)

Principal Signature 

Date 5-13-19

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	24.00	23.00	(1.00)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.80	1.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>32.80</u>	<u>31.80</u>	<u>(1.00)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.10</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>15.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.90</u>	<u>49.90</u>	<u>-</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.35	0.35	-
Staffing Specialist	0.23	0.23	-
	<u>0.58</u>	<u>0.58</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.58</u>	<u>0.58</u>	<u>-</u>
COMBINED STAFF	<u>50.48</u>	<u>50.48</u>	<u>-</u>

Principal Signature:  Date: 5-13-19

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	331.00	267.50	(63.50)
102	Basic Education - Grades 4-8	160.00	144.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	49.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	62.00	56.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	64.00	45.00	(19.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		675.00	561.50	(113.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	366.75	299.60	(67.15)
102	Basic Education - Grades 4-8	160.00	144.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.16	54.88	(8.28)
112	ESE Support Level I, II & III in Grades 4-8	62.00	56.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	75.84	53.15	(22.69)
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		731.37	607.63	(123.74)

Kathy Ard
Principal Signature

5/10/19
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,717,540	\$ 2,634,900	\$ (82,640)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	260,248	246,098	(14,150)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,250	-	(20,250)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	136,562	-	(136,562)
Subtotal - School Allocation	3,153,599	2,900,058	(253,541)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	568,000	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,746	2,289	(457)
Instructional Materials - Science - (Project 3109)	747	627	(120)
Instructional Materials - Textbook - (Project 3105)	4,452	3,734	(718)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
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)	13,200	13,800	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	823,466	732,718	(90,748)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	138,366	138,366
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,845	16,845
Health Services Medicaid Allocation - (Project 1084)	8,922	14,150	5,228
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	-	4,761	4,761
Subtotal - Local Revenue Allocation	140,245	308,345	168,100
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	74,290	66,186	(8,104)
SAI - Attendance Officer - (Project 3162)	4,490	3,633	(857)
Subtotal - Student Services Allocation	78,780	69,819	(8,961)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,196,090	\$ 4,010,940	\$ (185,150)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	323,850	301,276	(22,574)
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 482,685	\$ 464,431	\$ (18,254)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,678,775	\$ 4,475,371	\$ (203,404)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|----------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (113.50) |
| 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 FTE changes. | _____ | - |

Kathy Ord
Principal Signature

5/10/19
Date

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,267,051	3,084,743	(182,308)
	Non-Instructional	622,591	754,243	131,652
	Subtotal - Salaries & Benefits	<u>4,109,842</u>	<u>4,062,086</u>	<u>(47,756)</u>
300	Purchased Services	203,400	73,400	(130,000)
400	Energy Services	161,685	163,376	1,691
500	Materials & Supplies	85,401	65,901	(19,500)
600	Capital Outlay	4,867	2,289	(2,578)
700	Other Expenses	34,800	38,500	3,700
900	Transfers/Reserves - See Note (2)	<u>78,780</u>	<u>69,819</u>	<u>(8,961)</u>
	Total Combined Appropriations	<u>\$ 4,678,775</u>	<u>\$ 4,475,371</u>	<u>\$ (203,404)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 24,893</u>	<u>\$ 23,596</u>	<u>\$ (1,297)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 14,162</u>	<u>\$ 10,597</u>	<u>\$ (3,565)</u>

Principal Signature Kathy Ard

Date 5/10/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020**

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

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	23.00	(2.00)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	5.80	5.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>39.80</u>	<u>36.80</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>1.83</u>	<u>1.83</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	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 - 2.50 Hour	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>19.00</u>	<u>18.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>62.63</u>	<u>58.63</u>	<u>(4.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	4.00	3.00	(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	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>5.02</u>	<u>4.02</u>	<u>(1.00)</u>
Educational Support			
Paraprofessional - Title I	-	1.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.02</u>	<u>8.02</u>	-
COMBINED STAFF	<u>70.65</u>	<u>66.65</u>	<u>(4.00)</u>

Kathy Ard
Principal Signature

5/10/19
Date

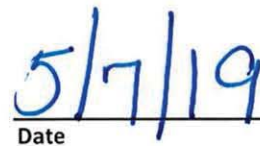
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	318.00	330.00	12.00
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	57.50	2.50
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	17.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		558.00	561.00	3.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	352.34	369.60	17.26
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.94	64.40	3.46
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.96	20.08	1.12
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		601.24	613.22	11.98


Principal Signature


Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,558,500	\$ 2,791,100	\$ 232,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	242,193	241,150	(1,043)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,740	-	(16,740)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	127,155	-	(127,155)
Subtotal - School Allocation	2,963,587	3,051,310	87,723
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,270	2,287	17
Instructional Materials - Science - (Project 3109)	618	626	8
Instructional Materials - Textbook - (Project 3105)	3,681	3,731	50
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	779,529	617,824	(161,705)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	128,798	128,798
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,830	16,830
Health Services Medicaid Allocation - (Project 1084)	10,897	14,165	3,268
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	-	4,480	4,480
Subtotal - Local Revenue Allocation	34,396	187,772	153,376
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	65,555	6,124
SAI - Attendance Officer - (Project 3162)	3,712	3,629	(83)
Subtotal - Student Services Allocation	63,143	69,184	6,041
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,840,655	\$ 3,926,090	\$ 85,435
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 189,815	\$ 5,385
Title I - School Allocation - (Project 0401)	201,909	212,160	10,251
Title II - Part A - (Project 0405)	9,444	9,552	108
Total Other Special Revenue Funds	\$ 395,783	\$ 411,527	\$ 15,744
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,236,438	\$ 4,337,617	\$ 101,179

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. 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 FTE changes. | - |

[Handwritten Signature]
Principal Signature

[Handwritten Date]
Date

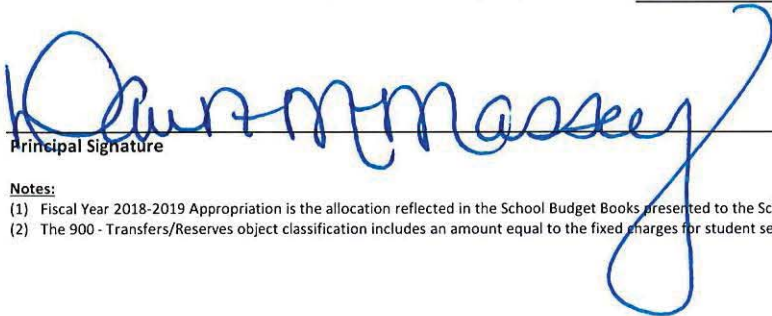
FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,963,725	3,037,775	74,050
	Non-Instructional	550,491	671,213	120,722
	Subtotal - Salaries & Benefits	<u>3,734,416</u>	<u>3,932,088</u>	<u>197,672</u>
300	Purchased Services	196,443	109,789	(86,654)
400	Energy Services	155,728	157,357	1,629
500	Materials & Supplies	31,333	26,479	(4,854)
600	Capital Outlay	2,270	2,287	17
700	Other Expenses	34,400	39,600	5,200
900	Transfers/Reserves - See Note (2)	<u>81,848</u>	<u>70,017</u>	<u>(11,831)</u>
	Total Combined Appropriations	<u>\$ 4,236,438</u>	<u>\$ 4,337,617</u>	<u>\$ 101,179</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 6,626</u>	<u>\$ 8,727</u>	<u>\$ 2,101</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,658</u>	<u>\$ 4,713</u>	<u>\$ (10,945)</u>

Principal Signature 

Date 5/7/19

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	23.00	25.00	2.00
Teacher - Class Size Reduction	9.00	7.00	(2.00)
Teacher - ESE	5.00	5.00	-
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	-	-	-
	37.00	37.00	-
<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)	3.00	4.00	1.00
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 - 2.50 Hour	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	-	-	-
	15.00	15.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.80	55.80	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.90	2.00	0.10
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.47	0.47	-
Staffing Specialist	0.45	0.45	-
	2.82	2.92	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	6.82	6.92	0.10
COMBINED STAFF	62.62	62.72	0.10


5/7/19

Principal Signature
Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.00	1,291.00	38.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	205.00	206.00	1.00
130	ESOL/Intensive English	31.00	28.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	0.25	(0.25)
300	Vocational Education Grades 7-12	122.00	120.00	(2.00)
		<u>1,611.50</u>	<u>1,645.25</u>	<u>33.75</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.00	1,297.46	44.46
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	205.00	207.03	2.03
130	ESOL/Intensive English	36.74	33.07	(3.67)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.82	1.40	(1.42)
300	Vocational Education Grades 7-12	122.00	120.60	(1.40)
		<u>1,619.56</u>	<u>1,659.56</u>	<u>40.00</u>

Principal Signature

Date

5/3/19

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,467,624	\$ 6,946,270	\$ 478,646
Supplement Allocation	233,033	219,334	(13,699)
Overhead Allocation	765,370	741,459	(23,911)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	380,416	-	(380,416)
Subtotal - School Allocation	7,876,443	7,907,063	30,620
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	249,480	255,600	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,556	6,708	152
Instructional Materials - Science - (Project 3109)	1,784	1,836	52
Instructional Materials - Textbook - (Project 3105)	10,630	10,943	313
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	207,900	269,800	61,900
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,000	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	616,350	689,187	72,837
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)	28,588	27,822	(766)
AICE - Set-Aside - (Project 1004)	7,639	7,298	(341)
AICE - Bonuses & Exams - (Project 5053)	40,163	37,860	(2,303)
AP - Advanced Placement - (Project 2154)	208,155	169,755	(38,400)
AP - Initiative Set-Aside - (Project 7054)	62,460	54,552	(7,908)
AP - Bonuses & Exams - (Project 5054)	145,787	139,375	(6,412)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	381,659	381,659
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	11,456	995	(10,461)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	-	17,815	17,815
Subtotal - Local Revenue Allocation	652,090	1,014,973	362,883
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	127,219	130,008	2,789
SAI - Attendance Officer - (Project 3162)	10,720	10,644	(76)
Subtotal - Student Services Allocation	137,939	140,652	2,713
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,282,822	\$ 9,751,875	\$ 469,053
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 147,030	\$ 151,215	\$ 4,185
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,429,852	\$ 9,903,090	\$ 473,238

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature

Date

33.75
5/3/19

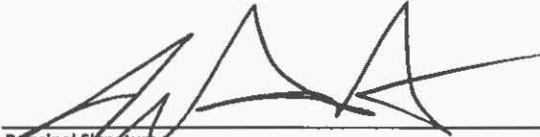
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	6,571,608	7,046,350	474,742
	Non-Instructional	626,328	989,814	363,486
	Subtotal - Salaries & Benefits	<u>7,679,436</u>	<u>8,511,964</u>	<u>832,528</u>
300	Purchased Services	502,172	175,282	(326,890)
400	Energy Services	530,650	536,199	5,549
500	Materials & Supplies	479,355	327,025	(152,330)
600	Capital Outlay	6,556	6,708	152
700	Other Expenses	93,744	94,985	1,241
900	Transfers/Reserves - See Note (2)	<u>137,939</u>	<u>140,652</u>	<u>2,713</u>
	Total Combined Appropriations	<u>\$ 9,429,852</u>	<u>\$ 9,792,815</u>	<u>\$ 362,963</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,344	\$ 19,405	\$ 61
School Internal Funds - General & Principal's Discretionary Only	\$ 10,802	\$ 9,239	\$ (1,563)

Principal Signature 

Date 5/3/19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated May Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	73.80	75.40	1.60
Teacher - Class Size Reduction	3.60	3.60	-
Teacher - ESE	3.20	5.40	2.20
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>82.60</u>	<u>86.40</u>	<u>3.80</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)	-	1.00	1.00
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	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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>24.67</u>	<u>25.67</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>118.27</u>	<u>123.07</u>	<u>4.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
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>121.72</u>	<u>126.52</u>	<u>4.80</u>

Principal Signature 

Date
5/20/19

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	295.00	267.00	(28.00)
102	Basic Education - Grades 4-8	170.00	172.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	78.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	57.00	60.50	3.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	23.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.18	0.18
300	Vocational Education Grades 7-12	-	-	-
		630.00	601.68	(28.32)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	326.86	299.04	(27.82)
102	Basic Education - Grades 4-8	170.00	172.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.29	87.36	(7.93)
112	ESE Support Level I, II & III in Grades 4-8	57.00	60.50	3.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.07	27.16	1.09
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	1.01	1.01
300	Vocational Education Grades 7-12	-	-	-
		675.22	650.71	(24.51)

Principal Signature Juan Pickard

Date 5-10-19

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,228,820	\$ 3,338,300	\$ 109,480
Supplement Allocation	18,999	19,060	61
Overhead Allocation	233,540	226,099	(7,441)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	18,900	-	(18,900)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	146,989	-	(146,989)
Subtotal - School Allocation	3,647,248	3,583,459	(63,789)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	497,000	(57,400)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,563	2,453	(110)
Instructional Materials - Science - (Project 3109)	697	671	(26)
Instructional Materials - Textbook - (Project 3105)	4,155	4,002	(153)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	64,534	65,272	738
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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)	13,200	12,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,349	621,398	(55,951)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	148,968	148,968
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	18,050	18,050
Health Services Medicaid Allocation - (Project 1084)	9,682	12,945	3,263
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	-	4,898	4,898
Subtotal - Local Revenue Allocation	34,852	210,031	175,179
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,528	88,045	(483)
SAI - Attendance Officer - (Project 3162)	4,191	3,892	(299)
Subtotal - Student Services Allocation	92,719	91,937	(782)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,452,168	\$ 4,506,825	\$ 54,657
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 35,415	\$ 585
Title I - School Allocation - (Project 0401)	250,507	243,440	(7,067)
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 297,142	\$ 290,795	\$ (6,347)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,749,310	\$ 4,797,620	\$ 48,310

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (28.32) |
| 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: *Jean Pickard*

Date: 5-10-19

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,306,781	3,317,398	10,617
	Non-Instructional	659,291	842,813	183,522
	Subtotal - Salaries & Benefits	<u>4,186,272</u>	<u>4,383,311</u>	<u>197,039</u>
300	Purchased Services	234,136	103,736	(130,400)
400	Energy Services	135,115	136,528	1,413
500	Materials & Supplies	50,686	30,906	(19,780)
600	Capital Outlay	9,163	6,368	(2,795)
700	Other Expenses	41,219	44,834	3,615
900	Transfers/Reserves - See Note (2)	<u>92,719</u>	<u>91,937</u>	<u>(782)</u>
	Total Combined Appropriations	<u>\$ 4,749,310</u>	<u>\$ 4,797,620</u>	<u>\$ 48,310</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 30,148</u>	<u>\$ 20,473</u>	<u>\$ (9,675)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,617</u>	<u>\$ 29,277</u>	<u>\$ 9,660</u>

Principal Signature *Jean Pickard*

Date 5-10-19


Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	24.00	-
Teacher - Class Size Reduction	8.00	7.00	(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	-	-	-
	41.40	40.40	(1.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.82	0.82	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.82	1.82	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	7.00	7.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	24.00	25.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	69.22	69.22	-
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	-
	2.93	2.93	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.93	2.93	-
COMBINED STAFF	72.15	72.15	-

Principal Signature 

Date 5-10-19

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	97.00	92.00	(5.00)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.00	(4.00)
111	ESE Support Level I, II & III in Grades K-3	17.00	17.00	-
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.00	(1.00)
		<u>381.00</u>	<u>360.00</u>	<u>(21.00)</u>

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	107.48	103.04	(4.44)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.34	(3.66)
111	ESE Support Level I, II & III in Grades K-3	18.84	19.04	0.20
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.10	2.10
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	13.00	12.06	(0.94)
		<u>393.32</u>	<u>373.58</u>	<u>(19.74)</u>


Principal Signature

5-10-19
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 1,870,211	\$ 1,965,790	\$ 95,579
Supplement Allocation	98,466	98,799	333
Overhead Allocation	252,661	254,454	1,793
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	11,430	-	(11,430)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	174,571	-	(174,571)
Subtotal - School Allocation	2,407,339	2,319,043	(88,296)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,260	568,000	(260)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	41,580	42,600	1,020
Instructional Materials - Media - (Project 3106)	1,550	1,468	(82)
Instructional Materials - Science - (Project 3109)	422	402	(20)
Instructional Materials - Textbook - (Project 3105)	2,513	2,394	(119)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	40,924	41,392	468
SAJ - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	103,600	120,800	17,200
Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,749	786,356	17,607
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)	10,152	789	(9,373)
AICE - Set-Aside - (Project 1004)	1,797	578	(1,219)
AICE - Bonuses & Exams - (Project 5053)	6,015	4,411	(1,604)
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	176,763	176,763
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	10,800	10,800
Health Services Medicaid Allocation - (Project 1084)	13,885	20,195	6,310
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	-	6,998	6,998
Subtotal - Local Revenue Allocation	65,433	254,108	188,675
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	40,240	40,971	731
SAJ - Attendance Officer - (Project 3162)	2,535	2,329	(206)
Subtotal - Student Services Allocation	42,775	43,300	525
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,284,296	\$ 3,402,807	\$ 118,511
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 129,615	\$ 133,508	\$ 3,893
Title I - School Allocation - (Project 0401)	125,402	141,135	15,733
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 266,822	\$ 286,583	\$ 19,761
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,551,118	\$ 3,689,390	\$ 138,272

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (21.00)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

[Handwritten Signature]
Principal Signature

5-10-19
Date

**LAUREL HILL SCHOOL
COST CENTER - 0201
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 246,100	\$ 250,300	\$ 4,200
	Instructional	2,373,109	2,405,021	31,912
	Non-Instructional	363,873	582,765	218,892
	Subtotal - Salaries & Benefits	<u>2,983,082</u>	<u>3,238,086</u>	<u>255,004</u>
300	Purchased Services	230,172	97,750	(132,422)
400	Energy Services	188,423	190,393	1,970
500	Materials & Supplies	69,696	85,773	16,077
600	Capital Outlay	12,050	1,468	(10,582)
700	Other Expenses	24,920	32,620	7,700
900	Transfers/Reserves - See Note (2)	<u>42,775</u>	<u>43,300</u>	<u>525</u>
	Total Combined Appropriations	<u>\$ 3,551,118</u>	<u>\$ 3,689,390</u>	<u>\$ 138,272</u>

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,451	\$ 16,016	\$ (436)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,016</u>	<u>\$ 2,500</u>	<u>\$ (1,516)</u>


Principal Signature

5-10-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	-	-	-
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>	<u>-</u>
Instructional			
Teacher - Basic	18.80	19.20	0.40
Teacher - Class Size Reduction	8.20	8.00	(0.20)
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>29.20</u>	<u>29.40</u>	<u>0.20</u>
Instructional Support			
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>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>9.67</u>	<u>10.67</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.89</u>	<u>43.59</u>	<u>1.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	-	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.93	0.93	-
Staffing Specialist	0.23	0.23	-
	<u>2.16</u>	<u>1.16</u>	<u>(1.00)</u>
Educational Support			
Paraprofessional - Title I	-	1.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.16</u>	<u>5.16</u>	<u>-</u>
COMBINED STAFF	<u>47.55</u>	<u>48.75</u>	<u>1.20</u>


 Principal Signature

5.10.19
 Date

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	158.00	151.00	(7.00)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	73.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.00	4.00
254	ESE Support Level IV	6.00	2.00	(4.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	-
		739.10	795.00	55.90

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	175.06	169.12	(5.94)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	81.76	10.85
112	ESE Support Level I, II & III in Grades 4-8	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.72	4.72
254	ESE Support Level IV	21.71	7.27	(14.44)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	-	-	-
		779.24	832.46	53.22



Principal Signature

5-9-19

Date

**LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,266,380	\$ 3,693,600	\$ 427,220
Supplement Allocation	121,666	122,075	409
Overhead Allocation	353,354	354,638	1,284
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,173	-	(22,173)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	188,982	-	(188,982)
Subtotal - School Allocation	3,952,555	4,170,313	217,758
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	596,400	(165,900)
CSR - Instructional Coaches - (Project 4104)	1,574	1,592	18
CSR - Secondary Intensive Math - (Project 5120)	41,580	42,600	1,020
Instructional Materials - Media - (Project 3106)	3,007	3,241	234
Instructional Materials - Science - (Project 3109)	818	887	69
Instructional Materials - Textbook - (Project 3105)	4,875	5,287	412
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	131,320	135,000	3,680
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	15,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	960,774	839,707	(121,067)
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	189,920	189,920
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,850	23,850
Health Services Medicaid Allocation - (Project 1084)	7,840	7,145	(695)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	-	6,125	6,125
Subtotal - Local Revenue Allocation	148,620	370,720	222,100
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	120,162	133,632	13,470
SAI - Attendance Officer - (Project 3162)	4,917	5,143	226
Subtotal - Student Services Allocation	125,079	138,775	13,696
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,187,028	\$ 5,519,515	\$ 332,487
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 389,330	\$ 444,215	\$ 54,885
Title I - School Allocation - (Project 0401)	144,670	146,200	1,530
Title II - Part A - (Project 0405)	18,101	18,308	207
Total Other Special Revenue Funds	\$ 552,101	\$ 608,723	\$ 56,622
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,739,129	\$ 6,128,238	\$ 389,109

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 55.90 |
| 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

5-9-19

LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 235,800	\$ 329,200	\$ 93,400
	Instructional	3,755,109	3,890,037	134,928
	Non-Instructional	987,673	1,310,903	323,230
	Subtotal - Salaries & Benefits	<u>4,978,582</u>	<u>5,530,140</u>	<u>551,558</u>
300	Purchased Services	245,925	86,370	(159,555)
400	Energy Services	242,605	245,143	2,538
500	Materials & Supplies	102,171	30,236	(71,935)
600	Capital Outlay	3,007	3,241	234
700	Other Expenses	41,760	51,040	9,280
900	Transfers/Reserves - See Note (2)	<u>125,079</u>	<u>138,775</u>	<u>13,696</u>
	Total Combined Appropriations	<u>\$ 5,739,129</u>	<u>\$ 6,084,945</u>	<u>\$ 345,816</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 51,354</u>	<u>\$ 47,436</u>	<u>\$ (3,918)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,169</u>	<u>\$ 20,382</u>	<u>\$ 2,213</u>



 Principal Signature

5-9-19

 Date

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020

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

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 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 I and K-12 - 10	-	-	-
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	-	-	-
	2.00	3.00	1.00
<i>Instructional</i>			
Teacher - Basic	23.00	26.00	3.00
Teacher - Class Size Reduction	11.00	8.40	(2.60)
Teacher - ESE	13.60	13.60	-
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	-	-	-
	47.60	48.00	0.40
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.02	0.02	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.02	2.02	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	8.50	9.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	22.50	25.00	2.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	74.12	78.02	3.90
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	0.56	0.56	-
Staffing Specialist	0.45	0.45	-
	3.01	3.01	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.50	4.00	1.50
ESE Interpreter	6.00	6.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.50	10.00	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	11.51	13.01	1.50
COMBINED STAFF	85.63	91.03	5.40

Principal Signature

Date



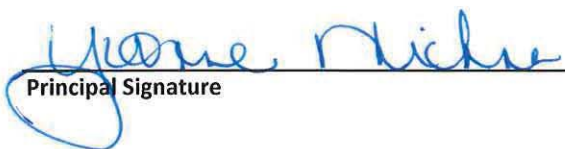
5-9-19

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	256.00	262.00	6.00
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	68.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.00	110.50	14.50
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		582.00	567.00	(15.00)

Program Number	Program Name	2018-2019	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	283.65	293.44	9.79
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.21	76.16	(8.05)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	113.76	130.50	16.74
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		638.24	626.60	(11.64)


Principal Signature


Date

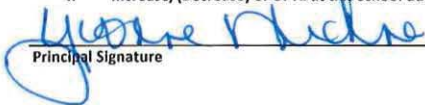
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,884,100	\$ 3,111,900	\$ 227,800
Supplement Allocation	18,999	19,060	61
Overhead Allocation	269,698	267,042	(2,656)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	17,460	-	(17,460)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	139,724	-	(139,724)
Subtotal - School Allocation	3,329,981	3,398,002	68,021
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	62,960	63,680	720
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,368	2,312	(56)
Instructional Materials - Science - (Project 3109)	644	633	(11)
Instructional Materials - Textbook - (Project 3105)	3,839	3,771	(68)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
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)	12,900	13,500	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	681,111	698,196	17,085
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	140,666	140,666
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,010	17,010
Health Services Medicaid Allocation - (Project 1084)	10,492	13,985	3,493
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	-	4,596	4,596
Subtotal - Local Revenue Allocation	34,458	200,223	165,765
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	73,050	63,664	(9,386)
SAI - Attendance Officer - (Project 3162)	3,872	3,668	(204)
Subtotal - Student Services Allocation	76,922	67,332	(9,590)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,122,472	\$ 4,363,753	\$ 241,281
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 74,015	\$ 39,185
Title I - School Allocation - (Project 0401)	260,985	284,001	23,016
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 307,620	\$ 369,956	\$ 62,336
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,092	\$ 4,733,709	\$ 303,617

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (15.00) |
| 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 5/18/19

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,898,090	3,158,403	260,313
	Non-Instructional	720,575	920,479	199,904
	Subtotal - Salaries & Benefits	<u>3,838,865</u>	<u>4,301,982</u>	<u>463,117</u>
300	Purchased Services	226,298	98,483	(127,815)
400	Energy Services	178,813	180,683	1,870
500	Materials & Supplies	53,583	41,117	(12,466)
600	Capital Outlay	6,317	2,312	(4,005)
700	Other Expenses	49,294	41,800	(7,494)
900	Transfers/Reserves - See Note (2)	<u>76,922</u>	<u>67,332</u>	<u>(9,590)</u>
	Total Combined Appropriations	<u>\$ 4,430,092</u>	<u>\$ 4,733,709</u>	<u>\$ 303,617</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 47,112</u>	<u>\$ 32,547</u>	<u>\$ (14,565)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,539</u>	<u>\$ 4,144</u>	<u>\$ (2,395)</u>


Principal Signature

5/8/19
Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

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

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	25.00	2.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	7.00	6.80	(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	-	-	-
	37.00	38.80	1.80
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	4.00	1.00
Custodians	2.53	2.53	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	20.53	21.53	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.33	64.13	2.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	2.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	1.95	2.95	1.00
Educational Support			
Paraprofessional - Title I	3.00	2.86	(0.14)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.86	0.86
OTHER SPECIAL REVENUE FUNDS - STAFF	4.95	6.81	1.86
COMBINED STAFF	66.28	70.94	4.66


 Principal Signature

5/18/19
 Date

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	329.00	291.00	(38.00)
102	Basic Education - Grades 4-8	153.00	144.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	76.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	39.00	36.00	(3.00)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		625.00	581.00	(44.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	364.53	325.92	(38.61)
102	Basic Education - Grades 4-8	153.00	144.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.56	85.12	7.56
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.22	42.52	(3.70)
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		680.55	631.56	(48.99)

Principal Signature 

Date 5/6/19

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,731,400	\$ 2,578,100	\$ (153,300)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	222,952	212,720	(10,232)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	18,750	-	(18,750)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	160,201	-	(160,201)
Subtotal - School Allocation	3,152,302	2,809,880	(342,422)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	568,000	13,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,543	2,369	(174)
Instructional Materials - Science - (Project 3109)	692	648	(44)
Instructional Materials - Textbook - (Project 3105)	4,123	3,864	(259)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	65,068	747
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
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)	11,700	12,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	752,079	731,449	(20,630)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	160,678	160,678
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,430	17,430
Health Services Medicaid Allocation - (Project 1084)	9,766	13,565	3,799
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,794	18,794	-
School Maintenance - School Control - (Project 5909)	-	4,699	4,699
Subtotal - Local Revenue Allocation	34,140	220,746	186,606
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	64,384	69,339	4,955
SAI - Attendance Officer - (Project 3162)	4,158	3,759	(399)
Subtotal - Student Services Allocation	68,542	73,098	4,556
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,007,063	\$ 3,835,173	\$ (171,890)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 99,955	\$ 141,378	\$ 41,423
Title I - School Allocation - (Project 0401)	247,352	234,952	(12,400)
Title II - Part A - (Project 0405)	10,231	10,348	117
Total Other Special Revenue Funds	\$ 357,538	\$ 386,678	\$ 29,140
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,364,601	\$ 4,221,851	\$ (142,750)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (44.00) |
| 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

5/6/19

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,016,505	2,879,078	(137,427)
	Non-Instructional	585,059	731,297	146,238
	Subtotal - Salaries & Benefits	<u>3,821,764</u>	<u>3,833,475</u>	<u>11,711</u>
300	Purchased Services	211,237	72,392	(138,845)
400	Energy Services	128,564	129,908	1,344
500	Materials & Supplies	97,151	73,109	(24,042)
600	Capital Outlay	2,543	2,369	(174)
700	Other Expenses	34,800	37,500	2,700
900	Transfers/Reserves - See Note (2)	68,542	73,098	4,556
	Total Combined Appropriations	<u>\$ 4,364,601</u>	<u>\$ 4,221,851</u>	<u>\$ (142,750)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,205	\$ 28,716	\$ 12,511
School Internal Funds - General & Principal's Discretionary Only	\$ 1,757	\$ 1,547	\$ (210)

Principal Signature 

Date 5/6/19

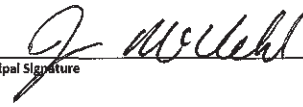
Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	22.00	(4.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	4.00	5.00	1.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>38.00</u>	<u>35.00</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>1.83</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	2.00	2.00	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>17.00</u>	<u>16.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>58.83</u>	<u>54.83</u>	<u>(4.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.55	0.55	-
Staffing Specialist	0.33	0.33	-
	<u>2.88</u>	<u>2.88</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	1.00	0.53	(0.47)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.53</u>	<u>0.53</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.88</u>	<u>6.41</u>	<u>0.53</u>
COMBINED STAFF	<u>64.71</u>	<u>61.24</u>	<u>(3.47)</u>


 Principal Signature

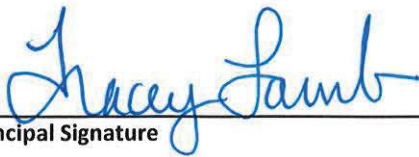
5/6/19
 Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	459.00	451.00	(8.00)
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	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		560.00	592.00	32.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	459.00	451.00	(8.00)
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	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	10.86	7.27	(3.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		569.34	598.90	29.56



Principal Signature

5/10/19

Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,062,770	\$ 2,312,500	\$ 249,730
Supplement Allocation	125,193	125,616	423
Overhead Allocation	273,332	274,574	1,242
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,800	-	(16,800)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	172,999	-	(172,999)
Subtotal - School Allocation	2,651,094	2,712,690	61,596
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	429,660	369,200	(60,460)
CSR - Instructional Coaches - (Project 4104)	7,870	-	(7,870)
CSR - Secondary Intensive Math - (Project 5120)	124,740	127,800	3,060
Instructional Materials - Media - (Project 3106)	2,278	2,414	136
Instructional Materials - Science - (Project 3109)	620	661	41
Instructional Materials - Textbook - (Project 3105)	3,694	3,937	243
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	145,180	234,400	89,220
Teachers Classroom Supply Assistance Program - (Project 3180)	9,300	10,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	798,842	788,012	(10,830)
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	175,429	175,429
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,760	17,760
Health Services Medicaid Allocation - (Project 1084)	10,863	13,235	2,372
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	-	10,007	10,007
Subtotal - Local Revenue Allocation	57,889	263,457	205,568
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,575	83,205	25,630
SAI - Attendance Officer - (Project 3162)	3,725	3,830	105
Subtotal - Student Services Allocation	61,300	87,035	25,735
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,569,125	\$ 3,851,194	\$ 282,069
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 115,730	\$ 155,015	\$ 39,285
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 122,026	\$ 161,383	\$ 39,357
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,691,151	\$ 4,012,577	\$ 321,426

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 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 Marcy Lamb

Date 5/10/19

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	2,303,266	2,547,796	244,530
	Non-Instructional	465,373	652,103	186,730
	Subtotal - Salaries & Benefits	3,092,939	3,529,099	436,160
300	Purchased Services	254,688	107,357	(147,331)
400	Energy Services	191,292	193,293	2,001
500	Materials & Supplies	57,814	49,098	(8,716)
600	Capital Outlay	2,278	2,414	136
700	Other Expenses	27,840	35,200	7,360
900	Transfers/Reserves - See Note (2)	64,300	96,116	31,816
	Total Combined Appropriations	\$ 3,691,151	\$ 4,012,577	\$ 321,426

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,532	\$ 5,213	\$ (9,319)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,314	\$ 753	\$ (4,561)


Principal Signature

5/10/19
Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	21.20	21.80	0.60
Teacher - Class Size Reduction	6.20	5.20	(1.00)
Teacher - ESE	2.10	4.20	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>29.50</u>	<u>31.20</u>	<u>1.70</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>2.10</u>	<u>2.00</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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 - 2.50 Hour	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>14.00</u>	<u>14.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>48.60</u>	<u>50.20</u>	<u>1.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	<u>0.53</u>	<u>0.53</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.53</u>	<u>3.53</u>	<u>1.00</u>
COMBINED STAFF	<u>51.13</u>	<u>53.73</u>	<u>2.60</u>

Nancy Lamb
Principal Signature

5/10/19
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE	
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,501.00	(35.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	300.00	34.00
130	ESOL/Intensive English	-	7.00	7.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	153.00	(35.00)
		<u>1,998.00</u>	<u>1,968.00</u>	<u>(30.00)</u>

Program Number	Program Name	2018-2019	Weighted FTE	
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,508.51	(27.49)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	301.50	35.50
130	ESOL/Intensive English	-	8.27	8.27
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	153.77	(34.23)
		<u>2,003.24</u>	<u>1,981.69</u>	<u>(21.55)</u>

Principal Signature

Date



5/8/19

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,423,964	\$ 7,429,780	\$ 5,816
Supplement Allocation	233,033	239,211	6,178
Overhead Allocation	802,412	758,860	(43,552)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	374,453	-	(374,453)
Subtotal - School Allocation	8,863,862	8,427,851	(436,011)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	304,920	312,400	7,480
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,128	8,024	(104)
Instructional Materials - Science - (Project 3109)	2,212	2,196	(16)
Instructional Materials - Textbook - (Project 3105)	13,179	13,089	(90)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	110,880	198,800	87,920
Teachers Classroom Supply Assistance Program - (Project 3180)	28,500	27,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	543,319	601,509	58,190
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)	158,372	163,369	4,997
AICE - Set-Aside - (Project 1004)	28,991	28,721	(270)
AICE - Bonuses & Exams - (Project 5053)	102,546	95,116	(7,430)
AP - Advanced Placement - (Project 2154)	295,492	315,696	20,204
AP - Initiative Set-Aside - (Project 7054)	82,412	84,656	2,244
AP - Bonuses & Exams - (Project 5054)	171,507	164,024	(7,483)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	380,937	380,937
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	16,525	995	(15,530)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	-	17,094	17,094
Subtotal - Local Revenue Allocation	1,000,802	1,425,565	424,763
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,150	190,365	23,215
SAI - Attendance Officer - (Project 3162)	13,291	12,732	(559)
Subtotal - Student Services Allocation	180,441	203,097	22,656
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,588,424	\$ 10,658,022	\$ 69,598
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 154,770	\$ 236,285	\$ 81,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 154,770	\$ 236,285	\$ 81,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,743,194	\$ 10,894,307	\$ 151,113

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (30.00) |
| 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

5/8/19

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	7,688,337	7,797,641	109,304
	Non-Instructional	588,528	994,055	405,527
	Subtotal - Salaries & Benefits	<u>8,758,365</u>	<u>9,267,496</u>	<u>509,131</u>
300	Purchased Services	564,220	165,713	(398,507)
400	Energy Services	517,083	522,490	5,407
500	Materials & Supplies	569,493	491,117	(78,376)
600	Capital Outlay	41,128	8,024	(33,104)
700	Other Expenses	112,464	106,425	(6,039)
900	Transfers/Reserves - See Note (2)	180,441	203,097	22,656
	Total Combined Appropriations	<u>\$ 10,743,194</u>	<u>\$ 10,764,362</u>	<u>\$ 21,168</u>

OTHER INFORMATION				
--------------------------	--	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 40,704	\$ 79,981	\$ 39,277
School Internal Funds - General & Principal's Discretionary Only	\$ 3,388	\$ 4,552	\$ 1,164

Principal Signature _____



Date _____

5/9/19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	-
<i>Instructional</i>			
Teacher - Basic	89.00	87.00	(2.00)
Teacher - Class Size Reduction	4.40	4.40	-
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	-	-	-
	98.60	96.60	(2.00)
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	6.00	6.00	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	5.73	6.73	1.00
Cleaners - 3.50 Hour	7.00	4.00	(3.00)
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 - 2.50 Hour	-	-	-
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	-	-	-
	22.73	20.73	(2.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	132.33	128.33	(4.00)
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	0.55	0.55	-
	0.55	0.55	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	5.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.55	5.55	2.00
COMBINED STAFF	135.88	133.88	(2.00)

Principal Signature

Date

 5/9/19

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	469.00	453.00	(16.00)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	119.00	156.00	37.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	17.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		853.00	881.00	28.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	519.65	507.36	(12.29)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.85	174.72	42.87
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	20.08	3.49
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.71	959.80	38.09

Donna Gonde

Principal Signature

5-8-19

Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,753,120	\$ 4,099,300	\$ 346,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	335,410	333,326	(2,084)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,590	-	(25,590)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	223,095	-	(223,095)
Subtotal - School Allocation	4,356,214	4,451,686	95,472
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,470	3,592	122
Instructional Materials - Science - (Project 3109)	944	983	39
Instructional Materials - Textbook - (Project 3105)	5,626	5,859	233
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	-	39,100	39,100
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)	16,650	17,400	750
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	822,711	914,002	91,291
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	222,853	222,853
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	26,430	26,430
Health Services Medicaid Allocation - (Project 1084)	5,917	4,565	(1,352)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	-	5,387	5,387
Subtotal - Local Revenue Allocation	33,044	286,362	253,318
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,814	126,070	28,256
SAI - Attendance Officer - (Project 3162)	5,674	5,699	25
Subtotal - Student Services Allocation	103,488	131,769	28,281
Fee Based - Child Care - (Various Projects)	128,000	137,000	9,000
Total General Operating Fund	\$ 5,443,457	\$ 5,920,819	\$ 477,362
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 42,570	\$ 81,885	\$ 39,315
Title I - School Allocation - (Project 0401)	317,645	331,160	13,515
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 372,020	\$ 424,985	\$ 52,965
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,815,477	\$ 6,345,804	\$ 530,327

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 5-8-19

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,836,169	4,176,019	339,850
	Non-Instructional	845,490	1,181,861	336,371
	Subtotal - Salaries & Benefits	<u>4,901,859</u>	<u>5,580,980</u>	<u>679,121</u>
300	Purchased Services	345,591	109,258	(236,333)
400	Energy Services	210,232	212,430	2,198
500	Materials & Supplies	150,687	72,938	(77,749)
600	Capital Outlay	52,820	3,592	(49,228)
700	Other Expenses	50,800	57,200	6,400
900	Transfers/Reserves - See Note (2)	<u>103,488</u>	<u>131,769</u>	<u>28,281</u>
	Total Combined Appropriations	<u>\$ 5,815,477</u>	<u>\$ 6,168,167</u>	<u>\$ 352,690</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 38,449</u>	<u>\$ 61,449</u>	<u>\$ 23,000</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,314</u>	<u>\$ 7,496</u>	<u>\$ (1,819)</u>



Principal Signature

5-8-19

Date


Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	31.00	31.00	-
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	9.40	12.00	2.60
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	-	-	-
	50.40	54.00	3.60
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	-	-	-
	1.83	1.83	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
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	1.34	0.34
ESE Paraprofessional	7.00	8.00	1.00
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 - 2.50 Hour	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	-	-	-
	27.00	29.34	2.34
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.23	87.17	5.94
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.55	0.55	-
	2.12	2.12	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.12	4.12	1.00
COMBINED STAFF	84.35	91.29	6.94


Principal Signature

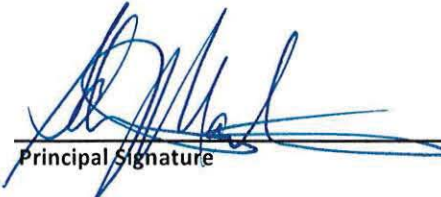
5-23-19
Date

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	<u>Unweighted FTE</u> 2019-2020	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	186.00	176.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	44.00	44.00
112	ESE Support Level I, II & III in Grades 4-8	65.00	60.00	(5.00)
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	-	-	-
		251.00	280.00	29.00

Program Number	Program Name	2018-2019	<u>Weighted FTE</u> 2019-2020	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	186.00	176.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	49.28	49.28
112	ESE Support Level I, II & III in Grades 4-8	65.00	60.00	(5.00)
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	-	-	-
		251.00	285.28	34.28


Principal Signature

5-16-19
Date

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,065,285	\$ 1,824,800	\$ 759,515
Supplement Allocation	16,875	16,930	55
Overhead Allocation	95,607	103,030	7,423
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	7,530	-	(7,530)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	59,352	-	(59,352)
Subtotal - School Allocation	1,244,649	1,944,760	700,111
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	304,920	142,000	(162,920)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,021	1,142	121
Instructional Materials - Science - (Project 3109)	278	312	34
Instructional Materials - Textbook - (Project 3105)	1,656	1,862	206
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	4,200	5,700	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	312,075	151,016	(161,059)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	2,580	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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	68,712	68,712
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	8,400	8,400
Health Services Medicaid Allocation - (Project 1084)	16,080	22,592	6,512
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	12,000	2,400
School Maintenance - School Control - (Project 5909)	-	3,000	3,000
Subtotal - Local Revenue Allocation	26,970	117,284	90,314
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	40,240	65,555	25,315
SAI - Attendance Officer - (Project 3162)	1,670	1,811	141
Subtotal - Student Services Allocation	41,910	67,366	25,456
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,625,604	\$ 2,280,426	\$ 654,822
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 54,815	\$ 35,415	\$ (19,400)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 54,815	\$ 35,415	\$ (19,400)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,680,419	\$ 2,315,841	\$ 635,422

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

5-16-19

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,400	\$ 132,800	\$ 1,400
	Instructional	1,149,294	1,532,512	383,218
	Non-Instructional	162,491	419,613	257,122
	Subtotal - Salaries & Benefits	1,443,185	2,084,925	641,740
300	Purchased Services	92,562	62,084	(30,478)
400	Energy Services	55,584	56,165	581
500	Materials & Supplies	34,877	23,666	(11,211)
600	Capital Outlay	1,021	1,835	814
700	Other Expenses	11,280	19,800	8,520
900	Transfers/Reserves - See Note (2)	41,910	67,366	25,456
	Total Combined Appropriations	\$ 1,680,419	\$ 2,315,841	\$ 635,422

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 12,954	\$ 9,961	\$ (2,993)
School Internal Funds - General & Principal's Discretionary Only	\$ 1,128	\$ 1,530	\$ 402

Principal Signature

Date 5-16-19


Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

OKALOOSA STEM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	8.40	10.00	1.60
Teacher - Class Size Reduction	4.40	2.00	(2.40)
Teacher - ESE	1.05	6.60	5.55
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>13.85</u>	<u>18.60</u>	<u>4.75</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	1.00	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	1.00	1.00	-
Cleaners - 3.50 Hour	1.00	2.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	6.00	6.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	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>5.00</u>	<u>12.00</u>	<u>7.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>21.85</u>	<u>33.60</u>	<u>11.75</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	0.45	0.23
	<u>0.23</u>	<u>0.45</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>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.23</u>	<u>0.45</u>	<u>(0.78)</u>
COMBINED STAFF	<u>23.08</u>	<u>34.05</u>	<u>10.98</u>

Principal Signature  Date 5-16-19

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.00	14.00	3.00
103	Basic Education - Grades 9-12	57.00	54.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	5.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	40.00	31.00	(9.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	31.00	28.00	(3.00)
		<u>147.00</u>	<u>132.00</u>	<u>(15.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.00	14.00	3.00
103	Basic Education - Grades 9-12	57.00	54.27	(2.73)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	5.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	40.00	31.16	(8.84)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	31.00	28.14	(2.86)
		<u>147.00</u>	<u>132.57</u>	<u>(14.43)</u>

Principal Signature 

Date 5-6-19

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL

COST CENTER - 0701

FISCAL YEAR 2019-2020

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 889,355	\$ 656,405	\$ (232,950)
Supplement Allocation	4,581	4,303	(278)
Overhead Allocation	280,615	282,855	2,240
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	-	-	-
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	69,618	-	(69,618)
Subtotal - School Allocation	1,244,169	943,563	(300,606)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	166,320	454,400	288,080
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	598	538	(60)
Instructional Materials - Science - (Project 3109)	163	147	(16)
Instructional Materials - Textbook - (Project 3105)	970	878	(92)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	-	(37,800)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	27,720	28,400	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,420	3,660	240
Workforce Development - (Project 5110)	2,001,303	2,001,303	-
Subtotal - Other State Revenue Allocation	2,275,994	2,489,326	213,332
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	70,595	70,595
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	-	8,904	8,904
Subtotal - Local Revenue Allocation	314,618	394,117	79,499
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	29,716	22,694	(7,022)
SAI - Attendance Officer - (Project 3162)	978	854	(124)
Subtotal - Student Services Allocation	30,694	23,548	(7,146)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,865,475	\$ 3,850,554	\$ (14,921)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 54,815	\$ 56,308	\$ 1,493
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 54,815	\$ 56,308	\$ 1,493
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,920,290	\$ 3,906,862	\$ (13,428)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (15.00)
- 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

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
 COST CENTER - 0701
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 388,660	\$ 397,830	\$ 9,170
	Instructional	1,976,557	2,196,956	220,399
	Non-Instructional	527,033	590,692	63,659
	Subtotal - Salaries & Benefits	<u>2,892,250</u>	<u>3,185,478</u>	<u>293,228</u>
300	Purchased Services	241,423	200,749	(40,674)
400	Energy Services	355,812	378,430	22,618
500	Materials & Supplies	328,978	56,730	(272,248)
600	Capital Outlay	2,896	42,238	39,342
700	Other Expenses	10,080	19,689	9,609
900	Transfers/Reserves - See Note (2)	88,851	23,548	(65,303)
	Total Combined Appropriations	<u>\$ 3,920,290</u>	<u>\$ 3,906,862</u>	<u>\$ (13,428)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,974	\$ 4,330	\$ (7,644)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,265	\$ 9,883	\$ (5,382)

Principal Signature 

Date 5-6-19

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

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

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal I and K-12 - 10	-	-	-
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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	6.40	2.40	(4.00)
Teacher - Class Size Reduction	2.40	6.40	4.00
Teacher - ESE	2.05	2.05	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	15.41	16.40	0.99
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.51	0.51
Teacher - Other	-	-	-
	26.26	27.76	1.50
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	1.00	2.00	1.00
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
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 - 2.50 Hour	-	-	-
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)	3.00	3.00	-
Financial Aid Technician	1.00	1.53	0.53
Other Support - Non-Instructional	-	-	-
	12.00	12.53	0.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.26	45.29	3.03
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.23	-
COMBINED STAFF	43.49	46.52	3.03

Principal Signature

Date 5-6-19

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	396.00	416.00	20.00
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	76.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	7.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		752.00	784.00	32.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	438.77	465.92	27.15
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.07	85.12	(7.95)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.67	8.27	(2.40)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		805.51	844.31	38.80

Carolyn McAllister
Principal Signature

5/6/19
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,186,400	\$ 3,151,500	\$ (34,900)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	253,848	249,454	(4,394)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,560	-	(22,560)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	164,090	-	(164,090)
Subtotal - School Allocation	3,645,897	3,420,014	(225,883)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,059	3,196	137
Instructional Materials - Science - (Project 3109)	832	875	43
Instructional Materials - Textbook - (Project 3105)	4,960	5,214	254
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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)	15,900	14,700	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	801,121	852,045	50,924
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	164,621	164,621
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,520	23,520
Health Services Medicaid Allocation - (Project 1084)	7,622	7,475	(147)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	-	5,519	5,519
Subtotal - Local Revenue Allocation	35,280	228,793	193,513
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	84,194	84,466	272
SAI - Attendance Officer - (Project 3162)	5,003	5,072	69
Subtotal - Student Services Allocation	89,197	89,538	341
Fee Based - Child Care - (Various Projects)	265,000	283,000	18,000
Total General Operating Fund	\$ 4,836,495	\$ 4,873,390	\$ 36,895
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 109,623	\$ 44,772	\$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,946,118	\$ 4,918,162	\$ (27,956)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 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. | - |

Carolyn McAllister
Principal Signature

5/6/19
Date

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,336,931	3,346,259	9,328
	Non-Instructional	672,659	797,169	124,510
	Subtotal - Salaries & Benefits	<u>4,229,790</u>	<u>4,366,528</u>	<u>136,738</u>
300	Purchased Services	234,350	105,713	(128,637)
400	Energy Services	141,788	143,271	1,483
500	Materials & Supplies	200,934	156,516	(44,418)
600	Capital Outlay	3,059	3,196	137
700	Other Expenses	47,000	53,400	6,400
900	Transfers/Reserves - See Note (2)	<u>89,197</u>	<u>89,538</u>	<u>341</u>
	Total Combined Appropriations	<u>\$ 4,946,118</u>	<u>\$ 4,918,162</u>	<u>\$ (27,956)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 81,396</u>	<u>\$ 89,751</u>	<u>\$ 8,355</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 57,265</u>	<u>\$ 61,767</u>	<u>\$ 4,502</u>

C. McAllister
Principal Signature

5/6/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	33.00	32.00	(1.00)
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	3.00	2.00	(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	-	-	-
	46.00	45.00	(1.00)
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)	4.40	5.00	0.60
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.00	2.13	0.13
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 - 2.50 Hour	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	-	0.53	0.53
	21.40	21.66	0.26
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.50	69.76	(0.74)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.34	0.34	-
Staffing Specialist	0.23	0.23	-
	0.57	0.57	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.75	-	(1.75)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.32	0.57	(1.75)
COMBINED STAFF	72.82	70.33	(2.49)

C. McAllister
Principal Signature

5/6/19
Date

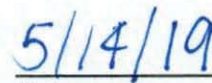
**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	492.00	495.00	3.00
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	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.00	55.00	10.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		672.00	693.00	21.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	492.00	495.00	3.00
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	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.33	64.96	11.63
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		682.95	702.96	20.01


Principal Signature


Date

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,693,400	\$ 2,738,500	\$ 45,100
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	300,078	294,329	(5,749)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,160	-	(20,160)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	155,311	-	(155,311)
Subtotal - School Allocation	3,291,460	3,158,445	(133,015)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	401,940	426,000	24,060
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	221,760	213,000	(8,760)
Instructional Materials - Media - (Project 3106)	2,734	2,825	91
Instructional Materials - Science - (Project 3109)	744	773	29
Instructional Materials - Textbook - (Project 3105)	4,433	4,609	176
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	19,675	23,880	4,205
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	82,460	71,200	(11,260)
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	13,200	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	859,346	872,787	13,441
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	167,507	167,507
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	20,790	20,790
Health Services Medicaid Allocation - (Project 1084)	8,972	10,205	1,233
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	-	9,114	9,114
Subtotal - Local Revenue Allocation	52,427	251,071	198,644
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	83,575	90,140	6,565
SAI - Attendance Officer - (Project 3162)	4,470	4,483	13
Subtotal - Student Services Allocation	88,045	94,623	6,578
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,291,278	\$ 4,376,926	\$ 85,648
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 221,830	\$ 189,815	\$ (32,015)
Title I - School Allocation - (Project 0401)	298,450	338,590	40,140
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 520,280	\$ 528,405	\$ 8,125
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,811,558	\$ 4,905,331	\$ 93,773

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 21.00 |
| 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 Brooke Barron

Date 5/14/19

PRYOR MIDDLE SCHOOL
COST CENTER - 0271
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,092,444	3,131,659	39,215
	Non-Instructional	665,080	828,005	162,925
	Subtotal - Salaries & Benefits	4,081,824	4,288,864	207,040
300	Purchased Services	248,408	164,548	(83,860)
400	Energy Services	198,218	200,291	2,073
500	Materials & Supplies	97,504	65,009	(32,495)
600	Capital Outlay	55,559	48,571	(6,988)
700	Other Expenses	42,000	43,425	1,425
900	Transfers/Reserves - See Note (2)	88,045	94,623	6,578
	Total Combined Appropriations	\$ 4,811,558	\$ 4,905,331	\$ 93,773

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 778	\$ 2,625	\$ 1,847
School Internal Funds - General & Principal's Discretionary Only	\$ 3,102	\$ 5,722	\$ 2,620



Principal Signature

5/14/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	27.00	27.00	-
Teacher - Class Size Reduction	5.80	6.00	0.20
Teacher - ESE	5.40	4.40	(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	-	-	-
	38.20	37.40	(0.80)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.25	0.30	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.25	2.30	0.05
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	5.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	17.00	19.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.45	61.70	1.25
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	0.45	0.45	-
	3.80	3.80	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.80	8.80	(1.00)
COMBINED STAFF	70.25	70.50	0.25

Brooke Barron
Principal Signature

5/14/19
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 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	6.00	(1.50)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.00	(2.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	55.00	51.00	(4.00)
255	ESE Support Level V	14.00	11.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>96.00</u>	<u>87.00</u>	<u>(9.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 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	8.31	6.72	(1.59)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.07	(2.43)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	199.05	185.49	(13.56)
255	ESE Support Level V	78.99	61.46	(17.53)
300	Vocational Education Grades 7-12	-	-	-
		<u>305.85</u>	<u>272.74</u>	<u>(33.11)</u>

Donna Grande

Principal Signature

5-8-19

Date

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,862,500	\$ 2,093,800	\$ 231,300
Supplement Allocation	5,103	8,334	3,231
Overhead Allocation	64,601	63,957	(644)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	2,880	-	(2,880)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	22,751	-	(22,751)
Subtotal - School Allocation	1,957,835	2,166,091	208,256
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)	391	355	(36)
Instructional Materials - Science - (Project 3109)	106	97	(9)
Instructional Materials - Textbook - (Project 3105)	6,332	5,786	(546)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	3,900	3,900	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	10,729	10,138	(591)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	66,127	66,127
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	2,610	2,610
Health Services Medicaid Allocation - (Project 1084)	51,838	61,526	9,688
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	9,600	1,600
School Maintenance - School Control - (Project 5909)	-	2,400	2,400
Subtotal - Local Revenue Allocation	59,838	147,843	88,005
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	54,841	(4,590)
SAI - Attendance Officer - (Project 3162)	639	563	(76)
Subtotal - Student Services Allocation	60,070	55,404	(4,666)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,088,472	\$ 2,379,476	\$ 291,004
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 279,745	\$ 407,623	\$ 127,878
Title I - School Allocation - (Project 0401)	15,875	20,039	4,164
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 295,620	\$ 427,662	\$ 132,042
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,384,092	\$ 2,807,138	\$ 423,046

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:

Date: 5-8-19

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,350	\$ 156,650	\$ 2,300
	Instructional	1,093,357	1,276,924	183,567
	Non-Instructional	899,641	1,144,963	245,322
	Subtotal - Salaries & Benefits	<u>2,147,348</u>	<u>2,578,537</u>	<u>431,189</u>
300	Purchased Services	98,469	79,063	(19,406)
400	Energy Services	31,821	32,154	333
500	Materials & Supplies	26,018	9,783	(16,235)
600	Capital Outlay	3,566	355	(3,211)
700	Other Expenses	16,800	16,500	(300)
900	Transfers/Reserves - See Note (2)	<u>60,070</u>	<u>55,404</u>	<u>(4,666)</u>
	Total Combined Appropriations	<u>\$ 2,384,092</u>	<u>\$ 2,771,796</u>	<u>\$ 387,704</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,942</u>	<u>\$ 12,316</u>	<u>\$ (626)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 3,234</u>	<u>\$ 8,250</u>	<u>\$ 5,016</u>


Principal Signature

5-8-19
Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	0.50	0.50	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-	-	-
	1.50	1.50	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	15.00	16.00	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	-	-	-
	15.00	16.00	1.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	1.00	1.00
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	-	1.00	1.00
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	16.00	16.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	21.00	23.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	37.50	41.50	4.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	0.68	0.68	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	7.00	2.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	6.00	9.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.68	9.68	3.00
COMBINED STAFF	44.18	51.18	7.00

Principal Signature

5849

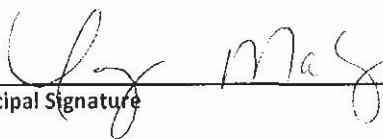
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	445.00	455.00	10.00
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	81.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	13.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		837.10	834.00	(3.10)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	493.06	509.60	16.54
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.04	90.72	(12.32)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	15.35	(1.24)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	-	-	-
		898.25	900.67	2.42

Principal Signature 

Date 5/16/19

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,338,860	\$ 3,591,700	\$ 252,840
Supplement Allocation	18,999	19,060	61
Overhead Allocation	360,704	356,433	(4,271)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113	-	(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	162,927	-	(162,927)
Subtotal - School Allocation	3,906,603	3,967,193	60,590
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	710,000	(52,300)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,405	3,400	(5)
Instructional Materials - Science - (Project 3109)	927	931	4
Instructional Materials - Textbook - (Project 3105)	5,522	5,547	25
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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)	18,900	16,500	(2,400)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	931,875	841,546	(90,329)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	165,158	165,158
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,020	25,020
Health Services Medicaid Allocation - (Project 1084)	6,185	5,975	(210)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	7,935	7,935	-
School Maintenance - School Control - (Project 5909)	-	1,984	1,984
Subtotal - Local Revenue Allocation	19,700	211,652	191,952
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,304	99,595	7,291
SAI - Attendance Officer - (Project 3162)	5,569	5,395	(174)
Subtotal - Student Services Allocation	97,873	104,990	7,117
Fee Based - Child Care - (Various Projects)	151,000	172,000	21,000
Total General Operating Fund	\$ 5,107,051	\$ 5,297,381	\$ 190,330
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 174,755	\$ 141,378	\$ (33,377)
Title I - School Allocation - (Project 0401)	327,489	373,601	46,112
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 514,049	\$ 526,919	\$ 12,870
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,621,100	\$ 5,824,300	\$ 203,200

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3.10) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date 5/6/19

RIVERSIDE ELEMENTARY SCHOOL
 COST CENTER - 0251
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,877,043	4,056,052	179,009
	Non-Instructional	799,995	909,134	109,139
	Subtotal - Salaries & Benefits	4,897,238	5,188,286	291,048
300	Purchased Services	216,388	67,362	(149,026)
400	Energy Services	239,200	241,702	2,502
500	Materials & Supplies	122,496	155,522	33,026
600	Capital Outlay	3,405	3,400	(5)
700	Other Expenses	44,500	54,000	9,500
900	Transfers/Reserves - See Note (2)	97,873	104,990	7,117
	Total Combined Appropriations	\$ 5,621,100	\$ 5,815,262	\$ 194,162

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,162	\$ 25,880	\$ 11,718
School Internal Funds - General & Principal's Discretionary Only	\$ 14,381	\$ 16,520	\$ 2,139

Principal Signature

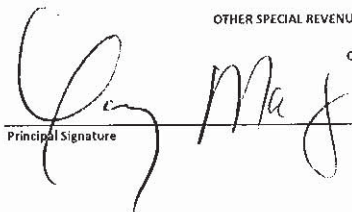
Date 5/6/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	33.00	36.00	3.00
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	6.20	5.20	(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>50.20</u>	<u>51.20</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	5.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	5.00	5.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.94	0.87	(0.07)
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 - 2.50 Hour	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>22.94</u>	<u>22.87</u>	<u>(0.07)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>76.97</u>	<u>77.90</u>	<u>0.93</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.33	0.33	-
	<u>2.90</u>	<u>2.90</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.90</u>	<u>8.90</u>	<u>(1.00)</u>
COMBINED STAFF	<u>86.87</u>	<u>86.80</u>	<u>(0.07)</u>

Principal Signature 


Date 5/6/19

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	923.00	26.00
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	292.00	262.50	(29.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	1.00	(2.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.00</u>	<u>1,187.50</u>	<u>(4.50)</u>

Program Number	Program Name	2018-2019	Weighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	923.00	26.00
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	292.00	262.50	(29.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.56	1.18	(2.38)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.56</u>	<u>1,190.32</u>	<u>(2.24)</u>


Principal Signature

5/10/2019
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,899,680	\$ 3,843,100	\$ (56,580)
Supplement Allocation	125,193	125,616	423
Overhead Allocation	383,991	370,009	(13,982)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	242,075	-	(242,075)
Subtotal - School Allocation	4,680,939	4,338,725	(342,214)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	748,440	766,800	18,360
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	97,020	113,600	16,580
Instructional Materials - Media - (Project 3106)	4,849	4,841	(8)
Instructional Materials - Science - (Project 3109)	1,320	1,325	5
Instructional Materials - Textbook - (Project 3105)	7,863	7,898	35
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	214,480	277,000	62,520
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	17,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,128,172	1,227,964	99,792
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	242,215	242,215
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	5,953	995	(4,958)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	-	9,070	9,070
Subtotal - Local Revenue Allocation	50,094	326,421	276,327
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	180,772	166,094	(14,678)
SAI - Attendance Officer - (Project 3162)	7,930	7,682	(248)
Subtotal - Student Services Allocation	188,702	173,776	(14,926)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,047,907	\$ 6,066,886	\$ 18,979
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 58,685	\$ 137,443	\$ 78,758
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 64,194	\$ 143,015	\$ 78,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,112,101	\$ 6,209,901	\$ 97,800

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (4.50)
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 FTE changes. -

Principal Signature

Date 5/10/19

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	4,429,994	4,435,288	5,294
	Non-Instructional	433,273	761,503	328,230
	Subtotal - Salaries & Benefits	5,187,567	5,525,991	338,424
300	Purchased Services	392,669	149,037	(243,632)
400	Energy Services	221,951	224,273	2,322
500	Materials & Supplies	57,683	68,623	10,940
600	Capital Outlay	7,849	4,841	(3,008)
700	Other Expenses	55,680	63,360	7,680
900	Transfers/Reserves - See Note (2)	188,702	173,776	(14,926)
	Total Combined Appropriations	\$ 6,112,101	\$ 6,209,901	\$ 97,800

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 4,827	\$ 26,354	\$ 21,527
School Internal Funds - General & Principal's Discretionary Only	\$ 22,292	\$ 6,914	\$ (15,378)



 Principal Signature


 Date 5/10/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	43.20	42.80	(0.40)
Teacher - Class Size Reduction	10.80	10.80	-
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	-	-	-
	57.40	57.00	(0.40)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	4.00	3.00	(1.00)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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	-	1.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	14.00	15.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	78.40	78.00	(0.40)
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	0.07	0.07	-
Staffing Specialist	0.28	0.28	-
	0.35	0.35	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	3.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.35	3.35	2.00
COMBINED STAFF	79.75	81.35	1.60


 Principal Signature

5/10/19
 Date

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019	2019-2020	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	316.00	287.50	(28.50)
102	Basic Education - Grades 4-8	194.00	176.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	65.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	29.00	43.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	48.00	(5.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	0.50	(0.50)
300	Vocational Education Grades 7-12	-	-	-
		<u>661.00</u>	<u>621.00</u>	<u>(40.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019	2019-2020	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	350.13	322.00	(28.13)
102	Basic Education - Grades 4-8	194.00	176.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.24	72.80	(1.44)
112	ESE Support Level I, II & III in Grades 4-8	29.00	43.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.81	56.69	(6.12)
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	5.64	2.79	(2.85)
300	Vocational Education Grades 7-12	-	-	-
		<u>719.44</u>	<u>676.92</u>	<u>(42.52)</u>


Principal Signature


Date

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,786,840	\$ 2,670,500	\$ (116,340)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	239,306	228,510	(10,796)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,830	-	(19,830)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	135,177	-	(135,177)
Subtotal - School Allocation	3,200,152	2,918,070	(282,082)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	568,000	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,689	2,532	(157)
Instructional Materials - Science - (Project 3109)	732	693	(39)
Instructional Materials - Textbook - (Project 3105)	4,360	4,130	(230)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
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)	14,100	12,900	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	821,841	790,135	(91,706)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	136,961	136,961
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	18,630	18,630
Health Services Medicaid Allocation - (Project 1084)	9,158	12,365	3,207
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	-	4,467	4,467
Subtotal - Local Revenue Allocation	139,907	305,472	166,165
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	60,670	69,023	8,353
SAI - Attendance Officer - (Project 3162)	4,997	4,017	(980)
Subtotal - Student Services Allocation	65,667	73,040	7,373
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,226,967	\$ 4,026,717	\$ (199,650)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 174,755	\$ 141,378	\$ (33,377)
Title I - School Allocation - (Project 0401)	269,437	269,785	348
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 455,997	\$ 423,103	\$ (32,894)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,682,964	\$ 4,449,820	\$ (232,544)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (40,00)
- 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

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,209,937	3,003,796	(206,141)
	Non-Instructional	730,017	828,253	98,236
	Subtotal - Salaries & Benefits	<u>4,160,154</u>	<u>4,055,149</u>	<u>(105,005)</u>
300	Purchased Services	185,610	70,050	(115,560)
400	Energy Services	140,688	142,160	1,472
500	Materials & Supplies	92,056	68,389	(23,667)
600	Capital Outlay	2,689	2,532	(157)
700	Other Expenses	36,100	38,500	2,400
900	Transfers/Reserves - See Note (2)	65,067	73,040	7,973
	Total Combined Appropriations	<u>\$ 4,682,364</u>	<u>\$ 4,449,820</u>	<u>\$ (232,544)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,733	\$ 29,799	\$ (934)
School Internal Funds - General & Principal's Discretionary Only	\$ 21,348	\$ 20,667	\$ (681)

Kim Madsen
Principal Signature

5/15/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated Major Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	23.00	(3.00)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	5.80	5.80	-
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	-	-	-
	40.80	36.80	(4.00)
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)	4.00	5.00	1.00
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 - 2.50 Hour	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	-	-	-
	19.00	19.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.60	59.60	(4.00)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.33	0.33	-
	2.83	2.83	-
Educational Support			
Paraprofessional - Title I	2.00	2.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.83	7.83	(1.00)
COMBINED STAFF	72.43	67.43	(5.00)

K. McPaw
 Principal Signature

5/15/19
 Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	706.00	701.00	(5.00)
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	147.00	157.50	10.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	1.50	(2.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		857.00	860.00	3.00

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	706.00	701.00	(5.00)
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	147.00	157.50	10.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	1.77	(2.97)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		857.74	860.27	2.53


Principal Signature

5/10/19
Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,816,160	\$ 2,850,100	\$ 33,940
Supplement Allocation	122,511	122,925	414
Overhead Allocation	435,105	429,317	(5,788)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,710	-	(25,710)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	192,955	-	(192,955)
Subtotal - School Allocation	3,592,441	3,402,342	(190,099)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,540	539,600	(940)
CSR - Instructional Coaches - (Project 4104)	39,350	35,820	(3,530)
CSR - Secondary Intensive Math - (Project 5120)	263,340	312,400	49,060
Instructional Materials - Media - (Project 3106)	3,486	3,506	20
Instructional Materials - Science - (Project 3109)	949	960	11
Instructional Materials - Textbook - (Project 3105)	5,653	5,720	67
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	304,220	341,000	36,780
Teachers Classroom Supply Assistance Program - (Project 3180)	14,700	14,100	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,209,938	1,292,206	82,268
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	193,949	193,949
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,800	25,800
Health Services Medicaid Allocation - (Project 1084)	5,849	5,195	(654)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	10,489	10,489	-
School Maintenance - School Control - (Project 5909)	-	2,622	2,622
Subtotal - Local Revenue Allocation	24,198	245,915	221,717
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	91,003	99,279	8,276
SAI - Attendance Officer - (Project 3162)	5,701	5,564	(137)
Subtotal - Student Services Allocation	96,704	104,843	8,139
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,923,281	\$ 5,045,306	\$ 122,025
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 109,630	\$ 112,615	\$ 2,985
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 115,926	\$ 118,983	\$ 3,057
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,039,207	\$ 5,164,289	\$ 125,082

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. 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 FTE changes. | - |

Principal Signature

Date 5/10/19

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,427,634	3,503,185	75,551
	Non-Instructional	488,673	695,103	206,430
	Subtotal - Salaries & Benefits	<u>4,240,607</u>	<u>4,527,488</u>	<u>286,881</u>
300	Purchased Services	235,003	71,355	(163,648)
400	Energy Services	314,117	317,402	3,285
500	Materials & Supplies	107,050	90,195	(16,855)
600	Capital Outlay	3,486	3,506	20
700	Other Expenses	42,240	49,500	7,260
900	Transfers/Reserves - See Note (2)	<u>96,704</u>	<u>104,843</u>	<u>8,139</u>
	Total Combined Appropriations	<u>\$ 5,039,207</u>	<u>\$ 5,164,289</u>	<u>\$ 125,082</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,388	\$ 22,929	\$ 8,541
School Internal Funds - General & Principal's Discretionary Only	\$ 2,821	\$ 1,475	\$ (1,346)


Principal Signature

5/10/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	32.20	32.40	0.20
Teacher - Class Size Reduction	7.80	7.60	(0.20)
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	-	-	-
	44.20	44.20	-
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	0.45	(0.05)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.50	3.45	(0.05)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
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	-	1.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	16.00	17.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.70	67.65	0.95
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	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	-
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	2.53	2.53	-
COMBINED STAFF	69.23	70.18	0.95


Principal Signature

5/10/19
Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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	116.00	116.00	-
255	ESE Support Level V	40.00	24.00	(16.00)
300	Vocational Education Grades 7-12	-	-	-
		156.00	140.00	(16.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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	419.80	421.89	2.09
255	ESE Support Level V	225.68	134.09	(91.59)
300	Vocational Education Grades 7-12	-	-	-
		645.48	555.98	(89.50)

Stephanie Wheat

Principal Signature

5/3/19

Date

**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,920,840	\$ 3,107,400	\$ 186,560
Supplement Allocation	11,511	11,548	37
Overhead Allocation	145,096	141,634	(3,462)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	4,680	-	(4,680)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	121,488	-	(121,488)
Subtotal - School Allocation	3,203,615	3,260,582	56,967
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)	635	571	(64)
Instructional Materials - Science - (Project 3109)	173	156	(17)
Instructional Materials - Textbook - (Project 3105)	10,290	9,311	(979)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	6,600	7,200	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	55,398	17,238	(38,160)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	123,052	123,052
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	4,200	4,200
Health Services Medicaid Allocation - (Project 1084)	50,825	59,936	9,111
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,000	12,000	-
School Maintenance - School Control - (Project 5909)	-	3,000	3,000
Subtotal - Local Revenue Allocation	62,825	207,768	144,943
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	96,576	88,249	(8,327)
SAI - Attendance Officer - (Project 3162)	1,038	906	(132)
Subtotal - Student Services Allocation	97,614	89,155	(8,459)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,419,452	\$ 3,574,743	\$ 155,291
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 500,570	\$ 745,185	\$ 244,615
Title I - School Allocation - (Project 0401)	32,283	32,784	501
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 532,853	\$ 777,969	\$ 245,116
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,952,305	\$ 4,352,712	\$ 400,407

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 16.00
- 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. -

Stephanie Wheat
Principal Signature

5/3/19
Date

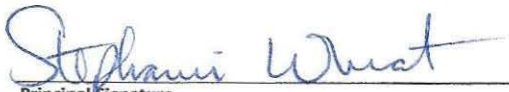
**SILVER SANDS SCHOOL
COST CENTER - 0241
FISCAL YEAR 2019-2020**

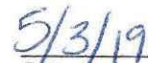
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	1,630,630	1,753,100	122,470
	Non-Instructional	1,642,546	2,031,584	389,038
	Subtotal - Salaries & Benefits	3,493,376	4,007,784	514,408
300	Purchased Services	195,816	93,918	(101,898)
400	Energy Services	98,966	100,001	1,035
500	Materials & Supplies	40,698	38,183	(2,515)
600	Capital Outlay	635	571	(64)
700	Other Expenses	25,200	23,100	(2,100)
900	Transfers/Reserves - See Note (2)	97,614	89,155	(8,459)
	Total Combined Appropriations	\$ 3,952,305	\$ 4,352,712	\$ 400,407

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 178	\$ 519	\$ 341
School Internal Funds - General & Principal's Discretionary Only	\$ 2,910	\$ 5,323	\$ 2,413


Principal Signature


Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING			
Excludes Only Staffing From Estimated New Revenues.			
	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	22.80	22.80	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>22.80</u>	<u>22.80</u>	<u>-</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	26.00	26.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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>34.00</u>	<u>34.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>58.80</u>	<u>59.80</u>	<u>1.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.55	0.55	-
	<u>0.55</u>	<u>0.55</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	10.00	16.00	6.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>13.00</u>	<u>19.00</u>	<u>6.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>13.55</u>	<u>19.55</u>	<u>6.00</u>
COMBINED STAFF	<u>72.35</u>	<u>79.35</u>	<u>7.00</u>

Stephanie Wheat
Principal Signature

5/3/19
Date

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	103.00	89.00	(14.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	137.00	144.00	7.00
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	3.00	6.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		243.00	239.00	(4.00)

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	114.12	99.68	(14.44)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.80	161.28	9.48
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	10.86	21.82	10.96
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		276.78	282.78	6.00

Debra A. Han

Principal Signature

5/06/19

Date

**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,542,129	\$ 2,650,924	\$ 108,795
Supplement Allocation	8,307	8,334	27
Overhead Allocation	72,716	70,031	(2,685)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	7,290	-	(7,290)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	107,512	-	(107,512)
Subtotal - School Allocation	2,737,954	2,729,289	(8,665)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	138,600	142,000	3,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	989	974	(15)
Instructional Materials - Science - (Project 3109)	269	267	(2)
Instructional Materials - Textbook - (Project 3105)	16,029	15,896	(133)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	6,600	6,900	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	162,487	166,037	3,550
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	2,580	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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	108,853	108,853
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	7,170	7,170
Health Services Medicaid Allocation - (Project 1084)	25,253	32,864	7,611
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	-	3,655	3,655
Subtotal - Local Revenue Allocation	41,164	169,743	128,579
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,674	94,549	7,875
SAI - Attendance Officer - (Project 3162)	1,615	1,544	(71)
Subtotal - Student Services Allocation	88,289	96,093	7,804
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,029,894	\$ 3,161,162	\$ 131,268
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 52,245	\$ 95,523	\$ 43,278
Title I - School Allocation - (Project 0401)	40,256	36,040	(4,216)
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 92,501	\$ 131,563	\$ 39,062
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,122,395	\$ 3,292,725	\$ 170,330

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. -

Debra S. Han
Principal Signature

5/10/19
Date

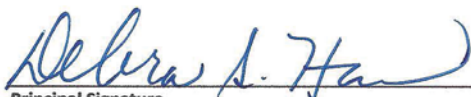
**SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,700	\$ 132,900	\$ 1,200
	Instructional	1,866,851	1,948,424	81,573
	Non-Instructional	780,091	956,605	176,514
	Subtotal - Salaries & Benefits	<u>2,778,642</u>	<u>3,037,929</u>	<u>259,287</u>
300	Purchased Services	164,779	72,091	(92,688)
400	Energy Services	19,413	19,613	200
500	Materials & Supplies	36,633	37,175	542
600	Capital Outlay	8,189	3,974	(4,215)
700	Other Expenses	26,450	25,850	(600)
900	Transfers/Reserves - See Note (2)	<u>88,289</u>	<u>96,093</u>	<u>7,804</u>
	Total Combined Appropriations	<u>\$ 3,122,395</u>	<u>\$ 3,292,725</u>	<u>\$ 170,330</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 27,408</u>	<u>\$ 31,662</u>	<u>\$ 4,254</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,044</u>	<u>\$ 6,034</u>	<u>\$ (2,010)</u>


Principal Signature

5/06/19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	5.00	5.50	0.50
Teacher - Class Size Reduction	2.00	2.00	-
Teacher - ESE	18.00	18.00	-
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	-	-	-
	25.00	25.50	0.50
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
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	16.00	16.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	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	0.59	0.23
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	22.43	22.66	0.23
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.43	50.16	0.73
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	0.68	0.68	-
Educational Support			
Paraprofessional - Title I	1.00	0.95	(0.05)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.95	0.95
OTHER SPECIAL REVENUE FUNDS - STAFF	1.68	2.63	0.95
COMBINED STAFF	51.11	52.79	1.68

Debra S. Han
Principal Signature

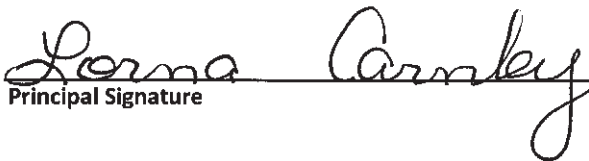
5/06/19
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	448.00	475.00	27.00
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	89.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	6.00	2.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		834.00	861.10	27.10

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	496.38	532.00	35.62
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.72	99.68	(0.04)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	7.09	2.35
254	ESE Support Level IV	10.86	10.91	0.05
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		900.70	938.24	37.54


Principal Signature

5-10-19
Date

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,678,320	\$ 3,841,500	\$ 163,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	343,380	339,464	(3,916)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,020	-	(25,020)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	153,256	-	(153,256)
Subtotal - School Allocation	4,218,975	4,200,024	(18,951)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	781,000	18,700
CSR - Instructional Coaches - (Project 4104)	2,361	2,388	27
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,393	3,511	118
Instructional Materials - Science - (Project 3109)	923	961	38
Instructional Materials - Textbook - (Project 3105)	5,501	5,727	226
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
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)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,238	875,267	(16,971)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	155,322	155,322
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,833	25,833
Health Services Medicaid Allocation - (Project 1084)	6,237	5,162	(1,075)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	-	5,142	5,142
Subtotal - Local Revenue Allocation	139,084	327,206	188,122
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	102,765	105,961	3,196
SAI - Attendance Officer - (Project 3162)	5,548	5,571	23
Subtotal - Student Services Allocation	108,313	111,532	3,219
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,358,610	\$ 5,514,029	\$ 155,419
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 267,015	\$ 82,585
Title I - School Allocation - (Project 0401)	347,050	395,943	48,893
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 543,285	\$ 674,898	\$ 131,613
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,901,895	\$ 6,188,927	\$ 287,032

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 27.10 |
| 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. | - |

Donna Carney
Principal Signature

5-10-19
Date

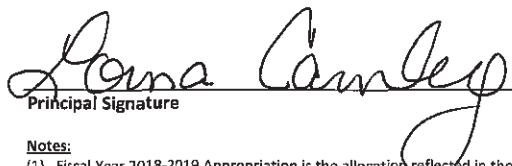
**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,030,894	4,172,603	141,709
	Non-Instructional	934,780	1,169,114	234,334
	Subtotal - Salaries & Benefits	<u>5,185,874</u>	<u>5,564,817</u>	<u>378,943</u>
300	Purchased Services	221,270	82,269	(139,001)
400	Energy Services	219,685	221,982	2,297
500	Materials & Supplies	116,560	24,688	(91,872)
600	Capital Outlay	3,393	3,511	118
700	Other Expenses	46,800	55,000	8,200
900	Transfers/Reserves - See Note (2)	108,313	111,532	3,219
	Total Combined Appropriations	<u>\$ 5,901,895</u>	<u>\$ 6,063,799</u>	<u>\$ 161,904</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,440	\$ 30,980	\$ (30,460)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,252	\$ 12,299	\$ (6,953)


Principal Signature

5-10-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING <small>Includes Only Staffing from Estimated New Revenues.</small>			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	32.00	32.00	-
Teacher - Class Size Reduction	11.00	11.00	-
Teacher - ESE	9.40	10.00	0.60
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>52.40</u>	<u>53.00</u>	<u>0.60</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	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	5.00	1.00
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>25.00</u>	<u>25.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>81.23</u>	<u>81.83</u>	<u>0.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>3.02</u>	<u>3.02</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	6.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.00</u>	<u>9.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.02</u>	<u>12.02</u>	<u>2.00</u>
COMBINED STAFF	<u>91.25</u>	<u>93.85</u>	<u>2.60</u>

Roma Conley
Principal Signature

5-10-19
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	254.00	295.00	41.00
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	71.00	2.00
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	89.00	110.00	21.00
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		562.00	643.00	81.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	281.43	330.40	48.97
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.45	79.52	3.07
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	105.47	129.91	24.44
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		618.59	706.83	88.24

Dr. Anita S. Choce
Principal Signature

5/16/19
Date

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,697,100	\$ 2,897,700	\$ 200,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	250,271	254,811	4,540
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,860	-	(16,860)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	159,059	-	(159,059)
Subtotal - School Allocation	3,142,289	3,171,571	29,282
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	639,000	84,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,286	2,622	336
Instructional Materials - Science - (Project 3109)	622	718	96
Instructional Materials - Textbook - (Project 3105)	3,707	4,277	570
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	57,451	58,108	657
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
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)	13,500	12,600	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	745,266	834,625	89,359
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	161,265	161,265
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,500	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	19,290	19,290
Health Services Medicaid Allocation - (Project 1084)	10,830	11,705	875
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	-	6,677	6,677
Subtotal - Local Revenue Allocation	149,816	340,823	191,007
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	61,289	64,925	3,636
SAI - Attendance Officer - (Project 3162)	3,739	4,160	421
Subtotal - Student Services Allocation	65,028	69,085	4,057
Fee Based - Child Care - (Various Projects)	84,000	112,000	28,000
Total General Operating Fund	\$ 4,186,399	\$ 4,528,104	\$ 341,705
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	278,765	326,152	47,387
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 437,600	\$ 489,307	\$ 51,707
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,623,999	\$ 5,017,411	\$ 393,412

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 81.00 |
| 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 Dr. Anita S. Choice

Date 5/16/19

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,067,697	3,262,506	194,809
	Non-Instructional	737,819	1,012,004	274,185
	Subtotal - Salaries & Benefits	4,025,716	4,497,610	471,894
300	Purchased Services	254,596	121,613	(132,983)
400	Energy Services	161,036	162,720	1,684
500	Materials & Supplies	73,013	117,861	44,848
600	Capital Outlay	6,286	5,622	(664)
700	Other Expenses	38,324	42,900	4,576
900	Transfers/Reserves - See Note (2)	65,028	69,085	4,057
	Total Combined Appropriations	\$ 4,623,999	\$ 5,017,411	\$ 393,412

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 35,573	\$ 19,153	\$ (16,420)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,637	\$ 3,788	\$ (3,849)

Dr. Amit S. Chaur

Principal Signature

5/16/19

Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	26.00	1.00
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.00	6.00	-
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>39.00</u>	<u>41.00</u>	<u>2.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.73	0.73	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.73</u>	<u>1.73</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	5.00	2.00
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	1.00	0.40
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>18.60</u>	<u>21.00</u>	<u>2.40</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>61.33</u>	<u>65.73</u>	<u>4.40</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	2.00	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>3.52</u>	<u>3.02</u>	<u>(0.50)</u>
Educational Support			
Paraprofessional - Title I	1.87	2.87	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.87</u>	<u>5.87</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.39</u>	<u>8.89</u>	<u>0.50</u>
COMBINED STAFF	<u>69.72</u>	<u>74.62</u>	<u>4.90</u>

Dr. Anita S. Choie
Principal Signature

5/16/19
Date

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE		Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	42.00		39.00	(3.00)
102	Basic Education - Grades 4-8	80.00		79.00	(1.00)
103	Basic Education - Grades 9-12	6.00		5.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	3.00		3.00	-
112	ESE Support Level I, II & III in Grades 4-8	13.00		12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50		0.50	-
130	ESOL/Intensive English	-		-	-
254	ESE Support Level IV	-		-	-
255	ESE Support Level V	-		-	-
300	Vocational Education Grades 7-12	-		-	-
		144.50		138.50	(6.00)

Program Number	Program Name	2018-2019	Weighted FTE		Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	46.54		43.68	(2.86)
102	Basic Education - Grades 4-8	80.00		79.00	(1.00)
103	Basic Education - Grades 9-12	6.00		5.03	(0.97)
111	ESE Support Level I, II & III in Grades K-3	3.32		3.36	0.04
112	ESE Support Level I, II & III in Grades 4-8	13.00		12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50		0.50	-
130	ESOL/Intensive English	-		-	-
254	ESE Support Level IV	-		-	-
255	ESE Support Level V	-		-	-
300	Vocational Education Grades 7-12	-		-	-
		149.36		143.57	(5.79)

Principal Signature 

Date 5-14-19

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

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

GENERAL OPERATING FUND	FY 2018-2019 Estimated Revenues	FY 2019-2020 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted & Gifted	\$ 13,959	\$ 13,113	\$ (846)
Federal Impact Aid	8,206	8,206	-
FEFP Funds - 95%	590,369	579,425	(10,944)
Class Size Reduction Salary Supplement	23,436	22,713	(723)
Federally Connected Student Supplement	11,178	11,303	125
Subtotal - School Allocation	647,148	634,760	(12,388)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	180,180	184,600	4,420
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,100	2,250	150
Instructional Materials - Media - (Project 3106)	588	558	(30)
Instructional Materials - Science - (Project 3109)	160	153	(7)
Instructional Materials - Textbook - (Project 3105)	953	913	(40)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Subtotal - Other State Revenue Allocation	183,981	188,474	4,493
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,065	7,753	(312)
Total General Operating Fund	\$ 839,194	\$ 830,987	\$ (8,207)
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	\$ 839,194	\$ 830,987	\$ (8,207)

Principal Signature

Date 5-14-19

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (6.00) |
| 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. | - |

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Appropriation	FY 2019-2020 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,683	\$ 42,859	\$ 176
	Instructional	479,201	491,728	12,527
	Non-Instructional	11,737	12,954	1,217
	Subtotal - Salaries & Benefits	<u>533,621</u>	<u>547,541</u>	<u>13,920</u>
300	Purchased Services	264,707	251,319	(13,388)
400	Energy Services	-	-	-
500	Materials & Supplies	11,713	9,816	(1,897)
600	Capital Outlay	2,588	1,558	(1,030)
700	Other Expenses	7,500	7,000	(500)
900	Transfers/Reserves - See Note (2)	<u>19,065</u>	<u>13,753</u>	<u>(5,312)</u>
	Total Combined Appropriations	<u>\$ 839,194</u>	<u>\$ 830,987</u>	<u>\$ (8,207)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 35,474</u>	<u>\$ 39,976</u>	<u>\$ 4,502</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 5-14-19

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWEST FLORIDA BALLET ACADEMIE
COST CENTER - 9818
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	0.30	0.30	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	0.30	0.30	-
<i>Instructional</i>			
Teacher - Basic	4.80	4.80	-
Teacher - Class Size Reduction	2.60	2.60	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.40	7.40	-
<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)	0.40	0.43	0.03
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	0.40	0.43	0.03
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.10	8.13	0.03
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	8.10	8.13	0.03

Principal Signature

5-14-19

Date

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.00	9.00	(5.00)
103	Basic Education - Grades 9-12	51.00	46.00	(5.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	7.00	(12.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		93.00	72.00	(21.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.00	9.00	(5.00)
103	Basic Education - Grades 9-12	51.00	46.23	(4.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	19.00	7.04	(11.96)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		93.00	72.27	(20.73)

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
<u>Best Chance - General Fund - (Project 5060)</u>	\$ 104,114	\$ 111,664	\$ 7,550
<u>Subtotal - School Allocation</u>	<u>104,114</u>	<u>111,664</u>	<u>7,550</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>	264,676	264,075	(601)
<u>Subtotal - Other State Revenue Allocation</u>	<u>264,676</u>	<u>264,075</u>	<u>(601)</u>
<u>Total General Operating Fund</u>	<u>\$ 368,790</u>	<u>\$ 375,739</u>	<u>\$ 6,949</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
<u>Title I - School Allocation - (Project 8401)</u>	\$ 3,175	\$ 35,241	\$ 32,066
<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>\$ 3,175</u>	<u>\$ 35,241</u>	<u>\$ 32,066</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 371,965</u>	<u>\$ 410,980</u>	<u>\$ 39,015</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	<u>(21.00)</u>
2. UFTE moved to/(from) one school to another school.	<u>-</u>
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	<u>-</u>
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	<u>-</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 52,223	\$ 54,003	\$ 1,780
	Instructional	212,691	209,976	(2,715)
	Non-Instructional	92,440	100,324	7,884
	Subtotal - Salaries & Benefits	<u>357,354</u>	<u>364,303</u>	<u>6,949</u>
300	Purchased Services	3,858	3,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,953	40,019	32,066
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>\$ 371,965</u>	<u>\$ 410,980</u>	<u>\$ 39,015</u>

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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	4.00	4.00	-
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	-	-	-
	4.00	4.00	-
<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	6.50	6.50	-
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	6.50	6.50	-

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	52.00	43.00	(9.00)
103	Basic Education - Grades 9-12	187.00	212.00	25.00
111	ESE Support Level I, II & III in Grades K-3	-	6.50	6.50
112	ESE Support Level I, II & III in Grades 4-8	-	19.50	19.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	1.00	1.00
		<u>239.00</u>	<u>282.00</u>	<u>43.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	52.00	43.00	(9.00)
103	Basic Education - Grades 9-12	187.00	213.06	26.06
111	ESE Support Level I, II & III in Grades K-3	-	7.28	7.28
112	ESE Support Level I, II & III in Grades 4-8	-	19.50	19.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	1.01	1.01
		<u>239.00</u>	<u>283.85</u>	<u>44.85</u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2019-2020**

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

	FY 2018-2019	FY 2019-2020	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>
Subtotal - School Allocation	\$ 879,311	\$ 840,502	\$ (38,809)
Subtotal - School Allocation	879,311	840,502	(38,809)
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	\$ 879,311	\$ 840,502	\$ (38,809)
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	\$ 879,311	\$ 840,502	\$ (38,809)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	43.00
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 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Appropriation	FY 2019-2020 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 104,449	\$ 108,124	\$ 3,675
	Instructional	612,502	528,346	(84,156)
	Non-Instructional	-	39,182	39,182
	Subtotal - Salaries & Benefits	<u>716,951</u>	<u>675,652</u>	<u>(41,299)</u>
300	Purchased Services	157,360	159,850	2,490
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>\$ 879,311</u>	<u>\$ 840,502</u>	<u>\$ (38,809)</u>

**OKALOOSA ON-LINE
COST CENTER - 7023
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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)	-	1.00	1.00
Other Support - Non-Instructional	-	-	-
	-	1.00	1.00
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	-

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.50	6.66	(0.84)
103	Basic Education - Grades 9-12	19.00	27.50	8.50
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	4.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	18.50	14.64	(3.86)
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>59.60</u>	<u>52.80</u>	<u>(6.80)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.50	6.66	(0.84)
103	Basic Education - Grades 9-12	19.00	27.64	8.64
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	4.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	18.50	14.71	(3.79)
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>59.60</u>	<u>53.01</u>	<u>(6.59)</u>

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 235,578	\$ 213,942	\$ (21,636)
ESE Guarantee	27,570	15,799	(11,771)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	30,936	29,032	(1,904)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	294,084	258,773	(35,311)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	1,707	450	(1,257)
DJJ Supplemental Allocation - (Project 8110)	73,366	65,198	(8,168)
Instructional Materials - Textbook - (Project 3105)	4,947	4,251	(696)
Lottery - Discretionary - (Project 3101)	96	166	70
Mental Health Assistance - (Project 9110)	1,524	1,438	(86)
Reading Instruction - (Project 6123)	2,487	2,221	(266)
Safe Schools - (Project 3107)	3,030	3,243	213
SAI - Supplemental Academic Instruction - (Project 3161)	16,660	14,765	(1,895)
Teachers Classroom Supply Assistance Program - (Project 3180)	972	1,017	45
Subtotal - Other State Revenue Allocation	104,789	92,749	(12,040)
Total General Operating Fund	\$ 398,873	\$ 351,522	\$ (47,351)
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	\$ 398,873	\$ 351,522	\$ (47,351)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(6.80)
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 Report.	-

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	40,236	41,663	1,427
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>40,236</u>	<u>41,663</u>	<u>1,427</u>
300	Purchased Services	358,637	309,859	(48,778)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 398,873</u>	<u>\$ 351,522</u>	<u>\$ (47,351)</u>

**CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.00	8.00	1.00
103	Basic Education - Grades 9-12	7.00	17.00	10.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.90	1.60	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	2.00	2.32	0.32
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		17.90	28.92	11.02

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.00	8.00	1.00
103	Basic Education - Grades 9-12	7.00	17.09	10.09
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.90	1.60	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	2.00	2.33	0.33
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		17.90	29.02	11.12

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 70,752	\$ 117,106	\$ 46,354
ESE Guarantee	3,641	3,562	(79)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	9,291	15,905	6,614
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	83,684	136,573	52,889
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	539	247	(292)
DJJ Supplemental Allocation - (Project 8110)	22,034	35,688	13,654
Instructional Materials - Textbook - (Project 3105)	1,447	2,280	833
Lottery - Discretionary - (Project 3101)	28	91	63
Mental Health Assistance - (Project 9110)	481	788	307
Reading Instruction - (Project 6123)	731	1,216	485
Safe Schools - (Project 3107)	891	1,777	886
SAI - Supplemental Academic Instruction - (Project 3161)	5,004	8,089	3,085
Teachers Classroom Supply Assistance Program - (Project 3180)	307	557	250
Subtotal - Other State Revenue Allocation	31,462	50,733	19,271
Total General Operating Fund	\$ 115,146	\$ 187,306	\$ 72,160
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	\$ 115,146	\$ 187,306	\$ 72,160

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	11.02
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 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	10,059	10,418	359
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>10,059</u>	<u>10,418</u>	<u>359</u>
300	Purchased Services	105,087	176,888	71,801
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 115,146</u>	<u>\$ 187,306</u>	<u>\$ 72,160</u>

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.00	14.64	(10.36)
103	Basic Education - Grades 9-12	37.50	43.38	5.88
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.30	5.92	1.62
113	ESE Support Level I, II & III in Grades 9-12	17.75	15.52	(2.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.35	4.90	(2.45)
		<u>91.90</u>	<u>84.36</u>	<u>(7.54)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.00	14.64	(10.36)
103	Basic Education - Grades 9-12	37.50	43.60	6.10
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.30	5.92	1.62
113	ESE Support Level I, II & III in Grades 9-12	17.75	15.60	(2.15)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.35	4.92	(2.43)
		<u>91.90</u>	<u>84.68</u>	<u>(7.22)</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 363,249	\$ 341,751	\$ (21,498)
ESE Guarantee	18,554	18,588	34
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	47,701	46,387	(1,314)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	429,504	406,726	(22,778)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	2,605	720	(1,885)
DJJ Supplemental Allocation - (Project 8110)	113,126	104,147	(8,979)
Instructional Materials - Textbook - (Project 3105)	7,436	6,729	(707)
Lottery - Discretionary - (Project 3101)	147	265	118
Mental Health Assistance - (Project 9110)	2,327	2,298	(29)
Reading Instruction - (Project 6123)	3,803	3,548	(255)
Safe Schools - (Project 3107)	4,633	5,182	549
SAI - Supplemental Academic Instruction - (Project 3161)	25,689	23,591	(2,098)
Teachers Classroom Supply Assistance Program - (Project 3180)	1,483	1,625	142
Subtotal - Other State Revenue Allocation	161,249	148,105	(13,144)
Total General Operating Fund	\$ 590,753	\$ 554,831	\$ (35,922)
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	\$ 590,753	\$ 554,831	\$ (35,922)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(7.54)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	-

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	51,297	52,081	784
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>51,297</u>	<u>52,081</u>	<u>784</u>
300	Purchased Services	539,456	502,750	(36,706)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 590,753</u>	<u>\$ 554,831</u>	<u>\$ (35,922)</u>

**OKALOOSA YOUTH ACADEMY
COST CENTER - 9812
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	2.00	1.00
103	Basic Education - Grades 9-12	10.00	9.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.00	1.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	3.00	7.00	4.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		17.00	19.00	2.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	2.00	1.00
103	Basic Education - Grades 9-12	10.00	9.05	(0.95)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.00	1.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	3.00	7.04	4.04
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		17.00	19.09	2.09

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 67,195	\$ 77,002	\$ 9,807
ESE Guarantee	5,625	6,555	930
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	8,824	10,452	1,628
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	81,644	94,009	12,365
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	15,191	17,011	1,820
Digital Classrooms - (Project 5150)	449	162	(287)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	1,392	1,540	148
Lottery - Discretionary - (Project 3101)	28	60	32
Mental Health Assistance - (Project 9110)	401	518	117
Reading Instruction - (Project 6123)	731	800	69
Safe Schools - (Project 3107)	891	1,168	277
SAI - Supplemental Academic Instruction - (Project 3161)	4,752	5,316	564
Teachers Classroom Supply Assistance Program - (Project 3180)	256	366	110
Subtotal - Other State Revenue Allocation	24,091	26,941	2,850
Total General Operating Fund	\$ 105,735	\$ 120,950	\$ 15,215
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	\$ 105,735	\$ 120,950	\$ 15,215

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.	-

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 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	105,735	120,950	15,215
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>\$ 105,735</u>	<u>\$ 120,950</u>	<u>\$ 15,215</u>

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2019-2020**

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

	Projected FY 2018-2019	Projected FY 2019-2020	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	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	-	-	-
<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	-	-	-
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	-	-	-

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	320.00	320.00	-
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	36.00	-
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00
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	-	-	-
		<u>850.00</u>	<u>849.00</u>	<u>(1.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	354.56	358.40	3.84
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.89	40.32	0.43
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.93	5.91	(0.02)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>889.38</u>	<u>892.63</u>	<u>3.25</u>

**LIZA JACKSON PREPARATORY SCHOOL
COST CENTER - 9807
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,666,876	\$ 3,757,987	\$ 91,111
ESE Guarantee	108,524	109,632	1,108
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	427,061	452,685	25,624
Transportation	211,934	221,132	9,198
Federally Connected Student Supplement	54,322	61,532	7,210
Subtotal - School Allocation	4,468,717	4,602,968	134,251
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	959,216	962,031	2,815
Digital Classrooms - (Project 5150)	23,941	7,242	(16,699)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	66,701	65,827	(874)
Lottery - Discretionary - (Project 3101)	1,448	2,795	1,347
Mental Health Assistance - (Project 9110)	21,379	23,121	1,742
Reading Instruction - (Project 6123)	37,427	37,397	(30)
Safe Schools - (Project 3107)	45,597	52,153	6,556
SAI - Supplemental Academic Instruction - (Project 3161)	237,599	237,408	(191)
Teachers Classroom Supply Assistance Program - (Project 3180)	16,359	16,355	(4)
Subtotal - Other State Revenue Allocation	1,409,667	1,404,329	(5,338)
Total General Operating Fund	\$ 5,878,384	\$ 6,007,297	\$ 128,913
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	\$ 5,878,384	\$ 6,007,297	\$ 128,913

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

**LIZA JACKSON PREPARATORY SCHOOL
COST CENTER - 9807
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 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	5,878,384	6,007,297	128,913
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>\$ 5,878,384</u>	<u>\$ 6,007,297</u>	<u>\$ 128,913</u>

**CHARTER - NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	262.00	268.00	6.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	13.00	10.00	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>275.00</u>	<u>278.00</u>	<u>3.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	262.00	269.34	7.34
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	13.00	10.05	(2.95)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>275.00</u>	<u>279.39</u>	<u>4.39</u>

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,111,665	\$ 1,154,074	\$ 42,409
ESE Guarantee	10,140	7,800	(2,340)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	133,288	142,973	9,685
Transportation	75,060	91,132	16,072
Federally Connected Student Supplement	20,972	21,832	860
Subtotal - School Allocation	1,351,125	1,417,811	66,686
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	245,878	249,197	3,319
Digital Classrooms - (Project 5150)	7,746	2,371	(5,375)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	115,042	106,236	(8,806)
Lottery - Discretionary - (Project 3101)	448	875	427
Mental Health Assistance - (Project 9110)	6,917	7,571	654
Reading Instruction - (Project 6123)	11,572	11,706	134
Safe Schools - (Project 3107)	14,098	17,076	2,978
SAI - Supplemental Academic Instruction - (Project 3161)	76,870	77,735	865
Teachers Classroom Supply Assistance Program - (Project 3180)	5,293	5,355	62
Subtotal - Other State Revenue Allocation	483,864	478,122	(5,742)
Total General Operating Fund	\$ 1,834,989	\$ 1,895,933	\$ 60,944
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	\$ 1,834,989	\$ 1,895,933	\$ 60,944

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.	-

NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2019-2020

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 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	1,834,989	1,895,933	60,944
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>\$ 1,834,989</u>	<u>\$ 1,895,933</u>	<u>\$ 60,944</u>

**CHARTER - OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	99.00	105.00	6.00
103	Basic Education - Grades 9-12	105.00	80.00	(25.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.00	42.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	20.00	18.00	(2.00)
130	ESOL/Intensive English	1.00	3.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>265.00</u>	<u>248.00</u>	<u>(17.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	99.00	105.00	6.00
103	Basic Education - Grades 9-12	105.00	80.40	(24.60)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.00	42.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	20.00	18.09	(1.91)
130	ESOL/Intensive English	1.19	3.54	2.35
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>265.19</u>	<u>249.03</u>	<u>(16.16)</u>

**OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,024,807	\$ 978,694	\$ (46,113)
ESE Guarantee	59,400	60,030	630
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	128,516	127,455	(1,061)
Transportation	81,242	84,544	3,302
Federally Connected Student Supplement	1,422	465	(957)
Subtotal - School Allocation	1,295,387	1,251,188	(44,199)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	236,800	221,796	(15,004)
Digital Classrooms - (Project 5150)	7,464	2,116	(5,348)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	21,237	19,578	(1,659)
Lottery - Discretionary - (Project 3101)	432	780	348
Mental Health Assistance - (Project 9110)	6,665	6,754	89
Reading Instruction - (Project 6123)	11,160	10,433	(727)
Safe Schools - (Project 3107)	13,596	15,235	1,639
SAI - Supplemental Academic Instruction - (Project 3161)	74,075	69,352	(4,723)
Teachers Classroom Supply Assistance Program - (Project 3180)	5,100	4,778	(322)
Subtotal - Other State Revenue Allocation	376,529	350,822	(25,707)
Total General Operating Fund	\$ 1,671,916	\$ 1,602,010	\$ (69,906)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 134,620	\$ 136,818	\$ 2,198
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 134,620	\$ 136,818	\$ 2,198
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,806,536	\$ 1,738,828	\$ (67,708)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total 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 Report.	-

**OKALOOSA ACADEMY
COST CENTER - 9800
FISCAL YEAR 2019-2020**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2018-2019 Appropriation</u>	<u>FY 2019-2020 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	1,806,536	1,738,828	(67,708)
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>\$ 1,806,536</u>	<u>\$ 1,738,828</u>	<u>\$ (67,708)</u>