**School District of Okaloosa County**

# Schools
# Draft Budgets
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# ANTIOCH ELEMENTARY SCHOOL
## COST CENTER - 0751
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 546.00 | 533.00 | (13.00) |
| 102 | Basic Education - Grades 4-8 | 228.00 | 217.00 | (11.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 91.00 | 107.00 | 16.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 76.00 | 77.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 9.00 | 10.48 | 1.48 |
| 254 | ESE Support Level IV | 2.00 | 6.00 | 4.00 |
| 255 | ESE Support Level V | - | 0.16 | 0.16 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 952.00 | 950.64 | (1.36) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 614.80 | 600.16 | (14.64) |
| 102 | Basic Education - Grades 4-8 | 228.00 | 217.00 | (11.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 102.47 | 120.48 | 18.01 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 76.00 | 77.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 10.79 | 12.64 | 1.85 |
| 254 | ESE Support Level IV | 7.30 | 22.04 | 14.74 |
| 255 | ESE Support Level V | - | 0.86 | 0.86 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,039.36 | 1,050.18 | 10.82 |

Kelli Sander
Principal Signature

05/06/2022
Date

**ANTIOCH ELEMENTARY SCHOOL**
**COST CENTER - 0751**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| School Discretionary Allocations: | | | |
| Position Allocation | $ 4,124,600 | $ 3,900,100 | $ (224,500) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 393,005 | 144,775 | (248,230) |
| Subtotal - School Allocation | 4,539,917 | 4,067,513 | (472,404) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,150,500 | 1,153,500 | 3,000 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,719 | 3,790 | 71 |
| Instructional Materials - Science - (Project 3109) | 1,020 | 1,035 | 15 |
| Instructional Materials - Textbook - (Project 3105) | 5,991 | 6,181 | 190 |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 17,700 | 19,200 | 1,500 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,243,910 | 1,359,226 | 115,316 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 200,301 | 201,351 | 1,050 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 153,400 | 153,800 | 400 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 267,081 | 267,081 |
| Subtotal - Local Revenue Allocation | 408,587 | 685,853 | 277,266 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 116,282 | 148,901 | 32,619 |
| SAI - Attendance Officer - (Project 3162) | 6,596 | 7,242 | 646 |
| Subtotal - Student Services Allocation | 122,878 | 156,143 | 33,265 |
| Fee Based - Child Care - (Various Projects) | 151,000 | 200,000 | 49,000 |
| **Total General Operating Fund** | $ 6,466,292 | $ 6,468,735 | $ 2,443 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 287,994 | $ 351,890 | $ 63,896 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 12,726 | 18,300 | 5,574 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 300,720 | $ 370,190 | $ 69,470 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,767,012 | $ 6,838,925 | $ 71,913 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (1.36) |
| 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

05/06/2022
Date

ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,747,144 | 4,633,649 | (113,495) |
| | Non-Instructional | 1,165,594 | 1,242,884 | 77,290 |
| | Subtotal - Salaries & Benefits | 6,151,038 | 6,110,233 | (40,805) |
| 300 | Purchased Services | 75,347 | 85,012 | 9,665 |
| 400 | Energy Services | 259,555 | 267,081 | 7,526 |
| 500 | Materials & Supplies | 88,925 | 132,716 | 43,791 |
| 600 | Capital Outlay | 3,719 | 3,790 | 71 |
| 700 | Other Expenses | 65,550 | 83,950 | 18,400 |
| 900 | Transfers/Reserves - See Note (2) | 122,878 | 156,143 | 33,265 |
| | Total Combined Appropriations | $ 6,767,012 | $ 6,838,925 | $ 71,913 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 70,541 | $ 44,449 | $ (26,092) |
| School Internal Funds - General & Principal's Discretionary Only | $ 7,843 | $ 10,223 | $ 2,381 |

Principal Signature

Date 5/13/2022

**Notes:**

(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.

(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 2022-2023

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

| | FY 2021-2022 Projected Final Confergence | FY 2022-2023 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, Including Class Size Reduction | 50.52 | 45.00 | (5.52) |
| Teacher - ESE | 9.00 | 11.00 | 2.00 |
| 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 | - | - | - |
| | 59.52 | 56.00 | (3.52) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 1.20 | 2.60 | 1.40 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 1.00 | 0.43 | (0.57) |
| ESE Paraprofessional | 3.00 | 5.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | - | - | - |
| | 26.00 | 27.43 | 1.43 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 88.72 | 88.03 | (0.69) |
| 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 | 0.14 | 0.20 | 0.06 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.90 | 0.36 |
| | 0.68 | 1.10 | 0.42 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 6.00 | 7.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 6.00 | 7.00 | 1.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 6.68 | 8.10 | 1.42 |
| COMBINED STAFF | 95.40 | 96.13 | 0.73 |

Kelli Sandu 05/06/2022
Principal Signature Date

# BAKER SCHOOL
# COST CENTER - 0041
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 370.00 | 390.00 | 20.00 |
| 102 | Basic Education - Grades 4-8 | 469.00 | 445.00 | (24.00) |
| 103 | Basic Education - Grades 9-12 | 276.00 | 287.00 | 11.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 54.00 | 52.00 | (2.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 123.00 | 119.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 68.00 | 78.00 | 10.00 |
| 130 | ESOL/Intensive English | 2.00 | 2.34 | 0.34 |
| 254 | ESE Support Level IV | 5.00 | 4.00 | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 45.00 | 46.00 | 1.00 |
| | | 1,412.00 | 1,423.34 | 11.34 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 416.62 | 439.14 | 22.52 |
| 102 | Basic Education - Grades 4-8 | 469.00 | 445.00 | (24.00) |
| 103 | Basic Education - Grades 9-12 | 278.76 | 286.71 | 7.95 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 60.80 | 58.55 | (2.25) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 123.00 | 119.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 68.68 | 77.92 | 9.24 |
| 130 | ESOL/Intensive English | 2.40 | 2.82 | 0.42 |
| 254 | ESE Support Level IV | 18.24 | 14.70 | (3.54) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 45.45 | 45.95 | 0.50 |
| | | 1,482.95 | 1,489.79 | 6.84 |

Michael J Martello
Principal Signature

5-6-22
Date

**BAKER SCHOOL**
**COST CENTER - 0041**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 6,759,432 | $ 6,813,840 | $ 54,408 |
| Supplement Allocation | 231,827 | 235,217 | 3,390 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 579,429 | 213,287 | (366,142) |
| Subtotal - School Allocation | 7,570,688 | 7,262,344 | (308,344) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,135,160 | 1,168,880 | 33,720 |
| CSR - Secondary Intensive Math - (Project 5120) | 168,740 | - | (168,740) |
| Instructional Materials - Media - (Project 3106) | 5,515 | 5,675 | 160 |
| Instructional Materials - Science - (Project 3109) | 1,512 | 1,550 | 38 |
| Instructional Materials - Textbook - (Project 3105) | 8,885 | 9,255 | 370 |
| Mental Health Assistance - (Project 9110) | - | 49,980 | 49,980 |
| Reading Instruction - (Project 6123) | 20,907 | 21,045 | 138 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 320,240 | - | (320,240) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 229,000 | 229,000 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 26,700 | 27,300 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,687,659 | 1,512,685 | (174,974) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 1,720 | 5,760 | 4,040 |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | 10,022 | - | (10,022) |
| AICE - Set-Aside - (Project 1004) | 1,233 | - | (1,233) |
| AICE - Bonuses & Exams - (Project 5053) | 1,077 | - | (1,077) |
| AP - Advanced Placement - (Project 2154) | 275 | 83 | (192) |
| AP - Initiative Set-Aside - (Project 7054) | 647 | 196 | (451) |
| AP - Bonuses & Exams - (Project 5054) | 3,394 | 1,029 | (2,365) |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 353,626 | 358,867 | 5,241 |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 28,622 | 24,737 | (3,885) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 138,060 | 138,420 | 360 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 395,308 | 395,308 |
| Subtotal - Local Revenue Allocation | 711,931 | 1,092,655 | 380,724 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 172,013 | 198,108 | 26,095 |
| SAI - Attendance Officer - (Project 3162) | 9,783 | 10,843 | 1,060 |
| Subtotal - Student Services Allocation | 181,796 | 208,951 | 27,155 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 10,152,074 | $ 10,076,635 | $ (75,439) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 261,892 | $ 257,452 | $ (4,440) |
| Title I - School Allocation - (Project 3401) | 308,051 | 305,698 | (2,353) |
| Title II - Part A - (Project 3405) | 20,907 | 21,045 | 138 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 590,850 | $ 584,195 | $ (6,655) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 10,742,924 | $ 10,660,830 | $ (82,094) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 11.34 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Michael J. Martello
Principal Signature

5-6-22
Date

**BAKER SCHOOL**
**COST CENTER - 0041**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 481,900 | $ 493,100 | $ 11,200 |
| | Instructional | 7,923,193 | 7,774,910 | (148,283) |
| | Non-Instructional | 1,292,922 | 1,309,473 | 16,551 |
| | Subtotal - Salaries & Benefits | 9,698,015 | 9,577,483 | (120,532) |
| 300 | Purchased Services | 205,298 | 202,423 | (2,875) |
| 400 | Energy Services | 384,169 | 395,308 | 11,139 |
| 500 | Materials & Supplies | 148,128 | 134,612 | (13,516) |
| 600 | Capital Outlay | 17,935 | 21,145 | 3,210 |
| 700 | Other Expenses | 107,583 | 120,908 | 13,325 |
| 900 | Transfers/Reserves - See Note (2) | 181,796 | 208,951 | 27,155 |
| | Total Combined Appropriations | $ 10,742,924 | $ 10,660,830 | $ (82,094) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 67,517 | $ 69,951 | $ 2,435 |
| School Internal Funds - General & Principal's Discretionary Only | $ 7,179 | $ 16,384 | $ 9,205 |

Michael J. Martello
Principal Signature

5-9-22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 2.00 | - |
| 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, Including Class Size Reduction | 76.00 | 73.00 | (3.00) |
| Teacher - ESE | 9.80 | 9.80 | - |
| 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 | - | - | - |
| | 87.80 | 84.80 | (3.00) |
| ***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 | 0.23 | 0.23 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.60 | 0.60 |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 5.23 | 5.83 | 0.60 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DIJ, and VoTech) | 7.00 | 7.00 | - |
| Custodians | 6.00 | 6.00 | - |
| Cleaners - 3.50 Hour | 5.00 | 5.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | 1.00 | (1.00) |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 2.00 | 1.00 |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 30.00 | 30.00 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 128.03 | 125.63 | (2.40) |
| **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 | 0.40 | 0.40 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.72 | 0.72 | - |
| | 3.12 | 3.12 | - |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 1.00 | 1.00 | - |
| Paraprofessional (Basic, DIJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 5.00 | 5.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 6.00 | 6.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 9.12 | 9.12 | - |
| COMBINED STAFF | 137.15 | 134.75 | (2.40) |

Michael J Martella — Principal Signature

5-6-22 — Date

# BLUEWATER ELEMENTARY SCHOOL
## COST CENTER - 0741
## FISCAL YEAR 2022-2023

***ENROLLMENT***

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 484.00 | 572.00 | 88.00 |
| 102 | Basic Education - Grades 4-8 | 249.00 | 251.00 | 2.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 104.00 | 85.00 | (19.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 80.00 | 69.00 | (11.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.00 | 7.12 | 3.12 |
| 254 | ESE Support Level IV | 3.00 | 1.00 | (2.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 924.00 | 985.12 | 61.12 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 544.98 | 644.07 | 99.09 |
| 102 | Basic Education - Grades 4-8 | 249.00 | 251.00 | 2.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 117.10 | 95.71 | (21.39) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 80.00 | 69.00 | (11.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.80 | 8.59 | 3.79 |
| 254 | ESE Support Level IV | 10.94 | 3.67 | (7.27) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,006.82 | 1,072.04 | 65.22 |

Amy Klugh
Principal Signature

5/16/22
Date

# BLUEWATER ELEMENTARY SCHOOL
## COST CENTER - 0741
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,542,300 | $ 3,392,000 | $ (150,300) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 334,027 | 142,823 | (191,204) |
| Subtotal - School Allocation | 3,898,639 | 3,557,461 | (341,178) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,303,900 | 1,230,400 | (73,500) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,609 | 3,928 | 319 |
| Instructional Materials - Science - (Project 3109) | 990 | 1,073 | 83 |
| Instructional Materials - Textbook - (Project 3105) | 5,814 | 6,406 | 592 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | - | 47,000 | 47,000 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,300 | 16,800 | (1,500) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,350,793 | 1,400,807 | 50,014 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 158,544 | 158,418 | (126) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 92,040 | 92,280 | 240 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 212,878 | 212,878 |
| Subtotal - Local Revenue Allocation | 309,427 | 531,154 | 221,727 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 128,665 | 121,370 | (7,295) |
| SAI - Attendance Officer - (Project 3162) | 6,402 | 7,505 | 1,103 |
| Subtotal - Student Services Allocation | 135,067 | 128,875 | (6,192) |
| Fee Based - Child Care - (Various Projects) | 324,000 | 407,000 | 83,000 |
| Total General Operating Fund | $ 6,017,926 | $ 6,025,297 | $ 7,371 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 165,894 | $ 155,895 | $ (9,999) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 12,726 | 18,300 | 5,574 |
| Title IV - SS & AEG - (Project 3415) | - | 41,650 | 41,650 |
| Total Other Special Revenue Funds | $ 178,620 | $ 215,845 | $ 37,225 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,196,546 | $ 6,241,142 | $ 44,596 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 61.12 |
| 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 5/16/22

**BLUEWATER ELEMENTARY SCHOOL**
**COST CENTER - 0741**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,339,100 | 4,237,264 | (101,836) |
| | Non-Instructional | 960,093 | 979,094 | 19,001 |
| | Subtotal - Salaries & Benefits | 5,537,493 | 5,450,058 | (87,435) |
| 300 | Purchased Services | 78,861 | 101,912 | 23,051 |
| 400 | Energy Services | 206,880 | 212,878 | 5,998 |
| 500 | Materials & Supplies | 173,686 | 230,591 | 56,905 |
| 600 | Capital Outlay | 3,609 | 3,928 | 319 |
| 700 | Other Expenses | 60,950 | 112,900 | 51,950 |
| 900 | Transfers/Reserves - See Note (2) | 135,067 | 128,875 | (6,192) |
| | Total Combined Appropriations | $ 6,196,546 | $ 6,241,142 | $ 44,596 |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 22,323 | $ 16,518 | $ (5,805) |
| School Internal Funds - General & Principal's Discretionary Only | $ 30,748 | $ 28,204 | $ (2,544) |

Amy Klugh
Principal Signature

5/16/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 51.00 | 48.00 | (3.00) |
| Teacher - ESE | 3.20 | 3.20 | - |
| 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 | - | - | - |
| | 54.20 | 51.20 | (3.00) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 1.20 | 2.20 | 1.00 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 3.13 | 2.60 | (0.53) |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | 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 | - | - | - |
| | 23.13 | 23.60 | 0.47 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 80.53 | 79.00 | (1.53) |
| 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 | 0.14 | 0.20 | 0.06 |
| Mental Health Counselor | - | 0.50 | 0.50 |
| Staffing Specialist | 0.54 | 0.45 | (0.09) |
| | 0.68 | 1.15 | 0.47 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 3.00 | 3.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 3.68 | 4.15 | 0.47 |
| COMBINED STAFF | 84.21 | 83.15 | (1.06) |

Amy Klugh 5/16/22

Principal Signature Date

# BOB SIKES ELEMENTARY SCHOOL
## COST CENTER - 0051
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 449.00 | 445.00 | (4.00) |
| 102 | Basic Education - Grades 4-8 | 235.00 | 232.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 82.00 | 79.00 | (3.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 50.00 | 52.00 | 2.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.00 | 2.19 | (1.81) |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | 0.24 | 0.24 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 821.00 | 811.43 | (9.57) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 505.57 | 501.07 | (4.50) |
| 102 | Basic Education - Grades 4-8 | 235.00 | 232.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 92.33 | 88.95 | (3.38) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 50.00 | 52.00 | 2.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 4.80 | 2.64 | (2.16) |
| 254 | E5E Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | - | 1.30 | 1.30 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 891.35 | 881.63 | (9.72) |

Principal Signature

5/2/22
Date

**BOB SIKES ELEMENTARY SCHOOL**
**COST CENTER - 0051**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,312,200 | $ 2,930,600 | $ (381,600) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 259,734 | 120,108 | (139,626) |
| Subtotal - School Allocation | 3,594,246 | 3,073,346 | (520,900) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,073,800 | 1,076,600 | 2,800 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,207 | 3,235 | 28 |
| Instructional Materials - Science - (Project 3109) | 879 | 884 | 5 |
| Instructional Materials - Textbook - (Project 3105) | 5,166 | 5,276 | 110 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 29,997 | 30,195 | 198 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 16,500 | 15,600 | (900) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,129,549 | 1,250,340 | 120,791 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 147,865 | 147,550 | (315) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 92,040 | 107,660 | 15,620 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 22,040 | 22,040 | - |
| School Maintenance - School Control - (Project 5909) | 5,510 | 5,510 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 149,976 | 149,976 |
| Subtotal - Local Revenue Allocation | 302,226 | 476,242 | 174,016 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 91,512 | 103,549 | 12,037 |
| SAI - Attendance Officer - (Project 3162) | 5,689 | 6,182 | 493 |
| Subtotal - Student Services Allocation | 97,201 | 109,731 | 12,530 |
| Fee Based - Child Care - (Various Projects) | 235,000 | 183,000 | (52,000) |
| Total General Operating Fund | $ 5,358,222 | $ 5,092,659 | $ (265,563) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 69,896 | $ 75,695 | $ 5,799 |
| Title I - School Allocation - (Project 3401) | 345,321 | 342,684 | (2,637) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 433,397 | $ 436,679 | $ 3,282 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,791,619 | $ 5,529,338 | $ (262,281) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (9.57) |
| 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 5/2/22

**BOB SIKES ELEMENTARY SCHOOL**
**COST CENTER - 0051**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,054,182 | 3,830,495 | (223,687) |
| | Non-Instructional | 888,853 | 856,745 | (32,108) |
| | Subtotal - Salaries & Benefits | 5,181,335 | 4,920,940 | (260,395) |
| 300 | Purchased Services | 136,840 | 149,057 | 12,217 |
| 400 | Energy Services | 145,750 | 149,976 | 4,226 |
| 500 | Materials & Supplies | 152,003 | 122,056 | (29,947) |
| 600 | Capital Outlay | 15,017 | 5,335 | (9,682) |
| 700 | Other Expenses | 63,473 | 72,243 | 8,770 |
| 900 | Transfers/Reserves See Note (2) | 97,201 | 109,731 | 12,530 |
| | Total Combined Appropriations | $ 5,791,619 | $ 5,529,338 | $ (262,281) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 62,239 | $ 50,829 | $ (11,410) |
| School Internal Funds - General & Principal's Discretionary Only | $ 15,296 | $ 24,081 | $ 8,785 |

Principal Signature

5/11/22
Date

Notes
(1) Fiscal Year 2021-2022 Appropriation is the Allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 44.00 | 40.00 | (4.00) |
| Teacher - ESE | 4.20 | 4.40 | 0.20 |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 48.20 | 44.40 | (3.80) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.33 | 0.33 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.33 | 1.83 | 0.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 3.00 | 3.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 1.80 | 1.20 | (0.60) |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | - | - | - |
| | 20.80 | 20.20 | (0.60) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 72.33 | 68.43 | (3.90) |
| 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 | 0.62 | 0.62 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.36 | 0.45 | 0.09 |
| | 2.98 | 3.07 | 0.09 |
| *Educational Support* | | | |
| Paraprofessional - Title I | 3.00 | 3.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 1.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 4.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 6.98 | 7.07 | 0.09 |
| COMBINED STAFF | 79.31 | 75.50 | (3.81) |

Principal Signature

5/2/22
Date

# BRUNER MIDDLE SCHOOL
# COST CENTER - 0651
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 581.00 | 553.00 | (28.00) |
| 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 | 194.00 | 180.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 16.00 | 35.47 | 19.47 |
| 254 | ESE Support Level IV | - | 1.00 | 1.00 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 791.00 | 769.47 | (21.53) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 581.00 | 553.00 | (28.00) |
| 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 | 194.00 | 180.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 19.18 | 42.78 | 23.60 |
| 254 | ESE Support Level IV | - | 3.67 | 3.67 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 794.18 | 779.45 | (14.73) |

Principal Signature

Date 5/5/22

**BRUNER MIDDLE SCHOOL**
**COST CENTER - 0651**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,797,060 | $ 3,635,840 | $ 838,780 |
| Supplement Allocation | 131,512 | 132,965 | 1,453 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 425,821 | 119,715 | (306,106) |
| Subtotal - School Allocation | 3,354,393 | 3,888,520 | 534,127 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 690,300 | 692,100 | 1,800 |
| CSR - Secondary Intensive Math - (Project 5120) | 291,460 | - | (291,460) |
| Instructional Materials - Media - (Project 3106) | 3,090 | 3,068 | (22) |
| Instructional Materials - Science - (Project 3109) | 847 | 838 | (9) |
| Instructional Materials - Textbook - (Project 3105) | 4,978 | 5,003 | 25 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | 182,180 | - | (182,180) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 152,100 | 152,100 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 13,800 | 15,000 | 1,200 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,298,435 | 1,022,059 | (276,376) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 860 | 2,880 | 2,020 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 214,116 | 215,339 | 1,223 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 61,360 | 46,140 | (15,220) |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 329,856 | 329,856 |
| Subtotal - Local Revenue Allocation | 373,077 | 699,571 | 326,494 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 133,483 | 141,729 | 8,246 |
| SAI - Attendance Officer - (Project 3162) | 5,481 | 5,862 | 381 |
| Subtotal - Student Services Allocation | 138,964 | 147,591 | 8,627 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 5,164,869 | $ 5,757,741 | $ 592,872 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 69,896 | $ 68,576 | $ (1,320) |
| Title I - School Allocation - (Project 3401) | 400,086 | 397,030 | (3,056) |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 469,982 | $ 465,606 | $ (4,376) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,634,851 | $ 6,223,347 | $ 588,496 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (21.53) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date 6/22/22

**BRUNER MIDDLE SCHOOL**
**COST CENTER - 0651**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 3,576,774 | 4,065,091 | 488,317 |
| | Non-Instructional | 970,628 | 952,744 | (17,884) |
| | Subtotal - Salaries & Benefits | 4,902,702 | 5,369,235 | 466,533 |
| 300 | Purchased Services | 161,365 | 180,771 | 19,406 |
| 400 | Energy Services | 320,562 | 329,856 | 9,294 |
| 500 | Materials & Supplies | 61,018 | 71,791 | 10,773 |
| 600 | Capital Outlay | 3,090 | 61,193 | 58,103 |
| 700 | Other Expenses | 47,150 | 62,910 | 15,760 |
| 900 | Transfers/Reserves - See Note (2) | 138,964 | 147,591 | 8,627 |
| | Total Combined Appropriations | $ 5,634,851 | $ 6,223,347 | $ 588,496 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 20,912 | $ 678 | $ (20,235) |
| School Internal Funds - General & Principal's Discretionary Only | $ 3,931 | $ 5,679 | $ 1,748 |

Principal Signature

Date 6/8/22

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 31.00 | 36.60 | 5.60 |
| Teacher - ESE | 6.80 | 6.60 | (0.20) |
| 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 | - | - | - |
| | 37.80 | 43.20 | 5.40 |
| *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 | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 3.20 | 3.70 | 0.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 3.00 | 3.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 1.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 1.00 | 1.00 | - |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 21.00 | 22.00 | 1.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 65.00 | 71.90 | 6.90 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| *Instructional* | | | |
| Teacher - Title I | 3.00 | 2.00 | (1.00) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.35 | 0.20 | (0.15) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.36 | 0.36 | - |
| | 3.71 | 2.56 | (1.15) |
| *Educational Support* | | | |
| Paraprofessional - Title I | 4.00 | 4.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 1.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 5.00 | 5.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 8.71 | 7.56 | (1.15) |
| COMBINED STAFF | 73.71 | 79.46 | 5.75 |

G Massey
Principal Signature

5/5/22
Date

# CHOCTAWHATCHEE HIGH SCHOOL
## COST CENTER - 0581
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,186.00 | 1,137.42 | (48.58) |
| 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 | 190.00 | 237.00 | 47.00 |
| 130 | ESOL/Intensive English | 65.00 | 73.00 | 8.00 |
| 254 | ESE Support Level IV | 2.00 | 2.00 | - |
| 255 | ESE Support Level V | - | 1.00 | 1.00 |
| 300 | Vocational Education Grades 7-12 | 43.00 | 59.00 | 16.00 |
| | | 1,486.00 | 1,509.42 | 23.42 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,197.86 | 1,136.28 | (61.58) |
| 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 | 191.90 | 236.76 | 44.86 |
| 130 | ESOL/Intensive English | 77.94 | 88.04 | 10.10 |
| 254 | ESE Support Level IV | 7.30 | 7.35 | 0.05 |
| 255 | ESE Support Level V | - | 5.40 | 5.40 |
| 300 | Vocational Education Grades 7-12 | 43.43 | 58.94 | 15.51 |
| | | 1,518.43 | 1,532.77 | 14.34 |

Michelle K Heck
Principal Signature

5/2/22
Date

# CHOCTAWHATCHEE HIGH SCHOOL
## COST CENTER - 0581
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 7,109,909 | $ 6,857,141 | $ (252,768) |
| Supplament Allocation | 242,353 | 249,632 | 7,279 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 796,964 | 213,124 | (583,840) |
| Subtotal - School Allocation | 8,149,226 | 7,319,897 | (829,329) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 322,140 | 322,980 | 840 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 5,804 | 6,018 | 214 |
| Instructional Materials - Science - (Project 3109) | 1,592 | 1,644 | 52 |
| Instructional Materials - Textbook - (Project 3105) | 9,351 | 9,815 | 464 |
| Mental Health Assistance - (Project 9110) | - | 83,300 | 83,300 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 140,400 | 188,000 | 47,600 |
| SAI - Secondary Intensive Reading - (Project 0120) | 291,460 | - | (291,460) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 153,800 | 153,800 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 25,500 | 26,700 | 1,200 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 796,247 | 792,257 | (3,990) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 5,760 | 3,180 |
| 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) | 74,817 | 47,966 | (26,851) |
| AP - Initiative Set-Aside - (Project 7054) | 32,464 | 24,426 | (8,038) |
| AP - Bonuses & Exams - (Project 5054) | 109,144 | 90,449 | (18,695) |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 384,505 | 390,268 | 5,763 |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | 74,240 | 75,355 | 1,115 |
| IB - Academically Disadvantaged - (Project 5056) | 25,914 | 25,978 | 64 |
| IB - Bonuses & Exams - (Project 5055) | 29,417 | 28,555 | (862) |
| Itinerant - Speech - (Project 0023) | 15,340 | 15,380 | 40 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 620,435 | 620,435 |
| Subtotal - Local Revenue Allocation | 960,821 | 1,545,587 | 584,766 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 132,107 | 187,928 | 55,821 |
| SAI - Attendance Officer - (Project 3162) | 10,296 | 11,499 | 1,203 |
| Subtotal - Student Services Allocation | 142,403 | 199,427 | 57,024 |
| **Fee Based - Child Care - (Various Projects)** | - | - | - |
| Total General Operating Fund | $ 10,048,697 | $ 9,857,168 | $ (191,529) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 158,595 | $ 159,095 | $ 500 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 158,595 | $ 159,095 | $ 500 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 10,207,292 | $ 10,016,263 | $ (191,029) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 23.42 |
| 2. | UFTE moved to/(from) one school to another school. | 15.00 |
| 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. | - |

Michelle Heck
Principal Signature

5/2/22
Date

**CHOCTAWHATCHEE HIGH SCHOOL**
**COST CENTER - 0581**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 481,900 | $ 493,100 | $ 11,200 |
| | Instructional | 7,209,810 | 6,869,095 | (340,715) |
| | Non-Instructional | 1,128,391 | 1,195,898 | 67,507 |
| | Subtotal - Salaries & Benefits | 8,820,101 | 8,558,093 | (262,008) |
| 300 | Purchased Services | 219,019 | 224,259 | 5,240 |
| 400 | Energy Services | 602,953 | 620,435 | 17,482 |
| 500 | Materials & Supplies | 323,379 | 296,723 | (26,656) |
| 600 | Capital Outlay | 5,804 | 6,018 | 214 |
| 700 | Other Expenses | 93,633 | 111,308 | 17,675 |
| 900 | Transfers/Reserves - See Note (2) | 142,403 | 199,427 | 57,024 |
| | Total Combined Appropriations | $ 10,207,292 | $ 10,016,263 | $ (191,029) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 37,334 | $ 12,391 | $ (24,942) |
| School Internal Funds - General & Principal's Discretionary Only | $ 1,435 | $ 5,090 | $ 3,655 |

Michelle Heck
Principal Signature

5/10/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| *Administrative* | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 2.00 | - |
| 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, Including Class Size Reduction | 74.00 | 68.00 | (6.00) |
| Teacher - ESE | 5.20 | 5.20 | - |
| 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 | - | - | - |
| | 81.20 | 75.20 | (6.00) |
| *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 | - | - | - |
| Mental Health Counselor (Previously Allocated Thru Department) | - | 1.00 | 1.00 |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 6.00 | 7.00 | 1.00 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 1.00 | 1.00 | - |
| Custodians | 6.00 | 6.00 | - |
| Cleaners - 3.50 Hour | 5.00 | 5.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 3.00 | 4.00 | 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 | 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 | - | - | - |
| | 25.00 | 28.00 | 3.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 117.20 | 115.20 | (2.00) |
| 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 | - | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.45 | 0.45 | - |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 2.00 | (1.00) |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 3.00 | 3.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 3.45 | 3.45 | - |
| COMBINED STAFF | 120.65 | 118.65 | (2.00) |

Michelle A Hall 5/2/22
Principal Signature Date

# CRESTVIEW HIGH SCHOOL
## COST CENTER - 0601
## FISCAL YEAR 2022-2023

***ENROLLMENT***

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,510.00 | 1,552.00 | 42.00 |
| 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 | 348.00 | 370.00 | 22.00 |
| 130 | ESOL/Intensive English | 11.00 | 15.00 | 4.00 |
| 254 | ESE Support Level IV | 2.00 | 1.00 | (1.00) |
| 255 | ESE Support Level V | 2.00 | 1.50 | (0.50) |
| 300 | Vocational Education Grades 7-12 | 306.00 | 287.08 | (18.92) |
| | | 2,179.00 | 2,226.58 | 47.58 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,525.10 | 1,550.45 | 25.35 |
| 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 | 351.48 | 369.63 | 18.15 |
| 130 | ESOL/Intensive English | 13.19 | 18.09 | 4.90 |
| 254 | ESE Support Level IV | 7.30 | 3.67 | (3.63) |
| 255 | ESE Support Level V | 10.68 | 8.10 | (2.58) |
| 300 | Vocational Education Grades 7-12 | 309.06 | 286.79 | (22.27) |
| | | 2,216.81 | 2,236.73 | 19.92 |

Principal Signature

05/03/22
Date

# CRESTVIEW HIGH SCHOOL
## COST CENTER - 0601
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 8,617,113 | $ 9,028,207 | $ 411,094 |
| Supplement Allocation | 242,353 | 249,632 | 7,279 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 867,682 | 295,896 | (571,786) |
| Subtotal - School Allocation | 9,727,148 | 9,573,735 | (153,413) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 444,860 | 446,020 | 1,160 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 8,511 | 8,877 | 366 |
| Instructional Materials - Science - (Project 3109) | 2,334 | 2,425 | 91 |
| Instructional Materials - Textbook - (Project 3105) | 13,712 | 14,478 | 766 |
| Mental Health Assistance - (Project 9110) | - | 83,300 | 83,300 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | 306,800 | - | (306,800) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 153,800 | 153,800 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 31,200 | 29,100 | (2,100) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 854,217 | 785,000 | (69,217) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,880 | 300 |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | 35,939 | 83,319 | 47,380 |
| AICE - Set-Aside - (Project 1004) | 7,183 | 13,472 | 6,289 |
| AICE - Bonuses & Exams - (Project 5053) | 28,711 | 37,929 | 9,218 |
| AP - Advanced Placement - (Project 2154) | 61,571 | 6,129 | (55,442) |
| AP - Initiative Set-Aside - (Project 7054) | 22,105 | 14,420 | (7,685) |
| AP - Bonuses & Exams - (Project 5054) | 63,690 | 75,586 | 11,896 |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 404,308 | 410,514 | 6,206 |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 46,020 | 46,140 | 120 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 624,983 | 624,983 |
| Subtotal - Local Revenue Allocation | 882,752 | 1,534,632 | 651,880 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 242,197 | 291,681 | 49,484 |
| SAI - Attendance Officer - (Project 3162) | 15,098 | 16,963 | 1,865 |
| Subtotal - Student Services Allocation | 257,295 | 308,644 | 51,349 |
| **Fee Based - Child Care - (Various Projects)** | - | - | - |
| Total General Operating Fund | $ 11,721,412 | $ 12,202,011 | $ 480,599 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 283,314 | $ 165,419 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 117,895 | $ 283,314 | $ 165,419 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 11,839,307 | $ 12,485,325 | $ 646,018 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 47.58 |
| 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

05/03/22
Date

**CRESTVIEW HIGH SCHOOL**
**COST CENTER - 0601**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 481,900 | $ 511,300 | $ 29,400 |
| | Instructional | 8,774,920 | 9,002,869 | 227,949 |
| | Non-Instructional | 1,055,591 | 1,313,498 | 257,907 |
| | Subtotal - Salaries & Benefits | 10,312,411 | 10,827,667 | 515,256 |
| 300 | Purchased Services | 232,453 | 241,312 | 8,859 |
| 400 | Energy Services | 607,372 | 624,983 | 17,611 |
| 500 | Materials & Supplies | 291,482 | 311,384 | 19,902 |
| 600 | Capital Outlay | 20,511 | 20,877 | 366 |
| 700 | Other Expenses | 117,783 | 150,458 | 32,675 |
| 900 | Transfers/Reserves - See Note (2) | 257,295 | 308,644 | 51,349 |
| | Total Combined Appropriations | $ 11,839,307 | $ 12,485,325 | $ 646,018 |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 86,408 | $ 75,558 | $ (10,850) |
| School Internal Funds - General & Principal's Discretionary Only | $ 11,587 | $ 15,896 | $ 4,309 |

Principal Signature

05/03/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| *Administrative* | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 3.00 | 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, Including Class Size Reduction | 93.00 | 91.00 | (2.00) |
| Teacher - ESE | 7.60 | 8.60 | 1.00 |
| 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 | - | - | - |
| | 102.60 | 101.60 | (1.00) |
| *Instructional Support* | | | |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 3.00 | 3.00 | - |
| Guidance Counselor - 12 Month | 1.00 | 2.00 | 1.00 |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 1.00 | 1.00 |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 6.00 | 8.00 | 2.00 |
| *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 | 3.00 | 5.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | 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 | - | - | - |
| | 26.00 | 30.00 | 4.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 139.60 | 144.60 | 5.00 |
| 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 | | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.54 | 0.09 |
| | 0.45 | 0.54 | 0.09 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 6.00 | 4.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.00 | 6.00 | 4.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 2.45 | 6.54 | 4.09 |
| COMBINED STAFF | 142.05 | 151.14 | 9.09 |

Principal Signature

05/03/22
Date

# DAVIDSON MIDDLE SCHOOL
# COST CENTER - 0761
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 875.00 | 876.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 208.00 | 215.00 | 7.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.00 | 9.70 | 6.70 |
| 254 | ESE Support Level IV | 8.00 | 5.00 | (3.00) |
| 255 | ESE Support Level V | 2.00 | 0.24 | (1.76) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,096.00 | 1,105.94 | 9.94 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 875.00 | 876.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 208.00 | 215.00 | 7.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.60 | 11.70 | 8.10 |
| 254 | ESE Support Level IV | 29.18 | 18.37 | (10.81) |
| 255 | ESE Support Level V | 10.68 | 1.30 | (9.38) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,126.46 | 1,122.37 | (4.09) |

Principal Signature

Date 4/28/22

# DAVIDSON MIDDLE SCHOOL
## COST CENTER - 0761
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,741,580 | $ 4,176,660 | $ 435,080 |
| Supplement Allocation | 128,754 | 130,634 | 1,880 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 445,942 | 154,222 | (291,720) |
| Subtotal - School Allocation | 4,316,276 | 4,461,516 | 145,240 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 951,080 | 892,040 | (59,040) |
| CSR - Secondary Intensive Math - (Project 5120) | 245,440 | - | (245,440) |
| Instructional Materials - Media - (Project 3106) | 4,281 | 4,409 | 128 |
| Instructional Materials - Science - (Project 3109) | 1,174 | 1,204 | 30 |
| Instructional Materials - Textbook - (Project 3105) | 6,897 | 7,191 | 294 |
| Mental Health Assistance - (Project 9110) | - | 83,300 | 83,300 |
| Reading Instruction - (Project 6123) | 36,360 | 36,600 | 240 |
| SAI - ESOL - (Project 4110) | - | 47,000 | 47,000 |
| SAI - Secondary Intensive Reading - (Project 0120) | 381,600 | - | (381,600) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 152,100 | 152,100 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,000 | 18,300 | 300 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,644,832 | 1,242,144 | (402,688) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 860 | 5,760 | 4,900 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 211,795 | 213,119 | 1,324 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 76,700 | 61,520 | (15,180) |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 22,686 | 22,686 | - |
| School Maintenance - School Control - (Project 5909) | 5,672 | 5,672 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 313,724 | 313,724 |
| Subtotal - Local Revenue Allocation | 353,844 | 667,227 | 313,383 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 149,996 | 172,454 | 22,458 |
| SAI - Attendance Officer - (Project 3162) | 7,594 | 8,425 | 831 |
| Subtotal - Student Services Allocation | 157,590 | 180,879 | 23,289 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 6,472,542 | $ 6,551,766 | $ 79,224 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 280,695 | $ 228,976 | $ (51,719) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 6,363 | - | (6,363) |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 287,058 | $ 228,976 | $ (58,082) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,759,600 | $ 6,780,742 | $ 21,142 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 9.94 |
| 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 4/28/22

**DAVIDSON MIDDLE SCHOOL**
**COST CENTER - 0761**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 4,679,419 | 4,600,883 | (78,536) |
| | Non-Instructional | 999,113 | 1,049,207 | 50,094 |
| | Subtotal - Salaries & Benefits | 6,033,832 | 6,001,490 | (32,342) |
| 300 | Purchased Services | 123,884 | 130,823 | 6,939 |
| 400 | Energy Services | 305,484 | 314,224 | 8,740 |
| 500 | Materials & Supplies | 60,129 | 61,967 | 1,838 |
| 600 | Capital Outlay | 4,281 | 4,409 | 128 |
| 700 | Other Expenses | 64,400 | 76,950 | 12,550 |
| 900 | Transfers/Reserves - See Note (2) | 167,590 | 190,879 | 23,289 |
| | Total Combined Appropriations | $ 6,759,600 | $ 6,780,742 | $ 21,142 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 116,340 | $ 128,218 | $ 11,878 |
| School Internal Funds - General & Principal's Discretionary Only | $ 12,687 | $ 9,716 | $ (2,971) |

Principal Signature

5/13/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 47.00 | 42.00 | (5.00) |
| Teacher - ESE | 9.00 | 9.80 | 0.80 |
| Teacher - RDTC - 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 | 51.80 | (4.20) |
| *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 | 0.40 | 0.40 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 1.00 | 1.00 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 3.40 | 5.40 | 2.00 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 3.00 | 3.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 4.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | 1.00 | 1.00 |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 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 | - | - | - |
| | 20.00 | 23.00 | 3.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 82.40 | 83.20 | 0.80 |
| 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) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.36 | (0.09) |
| | 0.52 | 0.36 | (0.16) |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 6.00 | 5.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 6.00 | 5.00 | (1.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 6.52 | 5.36 | (1.16) |
| COMBINED STAFF | 88.92 | 88.56 | (0.36) |

Principal Signature

4/28/22
Date

# DESTIN ELEMENTARY SCHOOL
# COST CENTER - 0131
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Unweighted FTE) | 2022-2023 Adj. Proj. Final Conference (Unweighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 579.00 | 598.00 | 19.00 |
| 102 | Basic Education - Grades 4-8 | 137.00 | 127.00 | (10.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 94.00 | 93.00 | (1.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 30.00 | 25.00 | (5.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 107.00 | 115.49 | 8.49 |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 948.00 | 959.49 | 11.49 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Weighted FTE) | 2022-2023 Adj. Proj. Final Conference (Weighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 651.95 | 673.35 | 21.40 |
| 102 | Basic Education - Grades 4-8 | 137.00 | 127.00 | (10.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 105.84 | 104.72 | (1.12) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 30.00 | 25.00 | (5.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 128.29 | 139.28 | 10.99 |
| 254 | ESE Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,056.73 | 1,073.02 | 16.29 |

Principal Signature

5/4/22
Date

# DESTIN ELEMENTARY SCHOOL
## COST CENTER - 0131
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 4,007,200 | $ 3,819,900 | $ (187,300) |
| Supplement Allocation | 20,665 | 21,246 | 581 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 320,799 | 146,665 | (174,134) |
| Subtotal - School Allocation | 4,348,664 | 3,987,811 | (360,853) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,303,900 | 1,230,400 | (73,500) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,703 | 3,825 | 122 |
| Instructional Materials - Science - (Project 3109) | 1,015 | 1,045 | 30 |
| Instructional Materials - Textbook - (Project 3105) | 5,966 | 6,239 | 273 |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 187,200 | 188,000 | 800 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,000 | 18,600 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,537,964 | 1,576,629 | 38,665 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 223,871 | 226,353 | 2,482 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 107,380 | 123,040 | 15,660 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 191,848 | 191,848 |
| Subtotal - Local Revenue Allocation | 394,282 | 613,007 | 218,725 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 86,008 | 93,180 | 7,172 |
| SAI - Attendance Officer - (Project 3162) | 6,569 | 7,310 | 741 |
| Subtotal - Student Services Allocation | 92,577 | 100,490 | 7,913 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 6,373,487 | $ 6,277,937 | $ (95,550) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 125,194 | $ 122,914 | $ (2,280) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 21,816 | 18,300 | (3,516) |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 147,010 | $ 141,214 | $ (5,796) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,520,497 | $ 6,419,151 | $ (101,346) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 11.49 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

5/4/22
Date

**DESTIN ELEMENTARY SCHOOL**
**COST CENTER - 0131**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,746,883 | 4,575,021 | (171,862) |
| | Non-Instructional | 1,015,992 | 1,057,259 | 41,267 |
| | Subtotal - Salaries & Benefits | 6,001,175 | 5,865,980 | (135,195) |
| 300 | Purchased Services | 105,862 | 122,824 | 16,962 |
| 400 | Energy Services | 186,442 | 191,848 | 5,406 |
| 500 | Materials & Supplies | 56,481 | 55,884 | (597) |
| 600 | Capital Outlay | 6,703 | 3,825 | (2,878) |
| 700 | Other Expenses | 66,700 | 78,300 | 11,600 |
| 900 | Transfers/Reserves - See Note (2) | 97,134 | 100,490 | 3,356 |
| | Total Combined Appropriations | $ 6,520,497 | $ 6,419,151 | $ (101,346) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 59,667 | $ 44,304 | $ (15,363) |
| School Internal Funds - General & Principal's Discretionary Only | $ 63,734 | $ 52,679 | $ (11,055) |

Principal Signature

5/19/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 53.00 | 48.00 | (5.00) |
| Teacher - ESE | 6.40 | 7.60 | 1.20 |
| 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 | 55.60 | (3.80) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 1.20 | 2.60 | 1.40 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 4.00 | 4.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 2.00 | 3.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 4.00 | 4.00 | - |
| 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 | - | - | - |
| | 25.00 | 26.00 | 1.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 87.60 | 86.20 | (1.40) |
| 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 | 0.24 | 0.20 | (0.04) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.54 | - |
| | 0.78 | 0.74 | (0.04) |
| *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 | 2.78 | 2.74 | (0.04) |
| COMBINED STAFF | 90.38 | 88.94 | (1.44) |

Principal Signature

5/4/22
Date

# DESTIN MIDDLE SCHOOL
# COST CENTER - 0771
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 586.00 | 669.00 | 83.00 |
| 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 | 126.00 | 119.00 | (7.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 26.00 | 37.80 | 11.80 |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 740.00 | 826.80 | 86.80 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 586.00 | 669.00 | 83.00 |
| 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 | 126.00 | 119.00 | (7.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 31.17 | 45.59 | 14.42 |
| 254 | ESE Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | 5.34 | - | (5.34) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 752.16 | 837.26 | 85.10 |

B Scall
Principal Signature

6/1/22
Date

**DESTIN MIDDLE SCHOOL**
**COST CENTER - 0771**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,719,280 | $ 3,094,240 | $ 374,960 |
| Supplement Allocation | 130,401 | 132,026 | 1,625 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 287,661 | 118,613 | (169,048) |
| Subtotal - School Allocation | 3,137,342 | 3,344,879 | 207,537 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 705,640 | 738,240 | 32,600 |
| CSR - Secondary Intensive Math - (Project 5120) | 92,040 | - | (92,040) |
| Instructional Materials - Media - (Project 3106) | 2,890 | 3,296 | 406 |
| Instructional Materials - Science - (Project 3109) | 793 | 900 | 107 |
| Instructional Materials - Textbook - (Project 3105) | 4,657 | 5,376 | 719 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | 206,140 | - | (206,140) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 114,500 | 114,500 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 12,900 | 13,200 | 300 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,136,840 | 1,029,462 | (107,378) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | 2,880 | 2,880 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 198,263 | 200,236 | 1,973 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 16,284 | 16,284 | - |
| School Maintenance - School Control - (Project 5909) | 4,071 | 4,071 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 194,433 | 194,433 |
| Subtotal - Local Revenue Allocation | 282,429 | 490,410 | 207,981 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 88,072 | 93,965 | 5,893 |
| SAI - Attendance Officer - (Project 3162) | 5,127 | 6,299 | 1,172 |
| Subtotal - Student Services Allocation | 93,199 | 100,264 | 7,065 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 4,649,810 | $ 4,965,015 | $ 315,205 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 55,298 | $ 101,557 | $ 46,259 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 7,272 | 13,725 | 6,453 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 62,570 | $ 115,282 | $ 52,712 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,712,380 | $ 5,080,297 | $ 367,917 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 86.80 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date 6/1/22

DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 3,208,218 | 3,454,071 | 245,853 |
| | Non-Instructional | 674,013 | 758,207 | 84,194 |
| | Subtotal - Salaries & Benefits | 4,237,531 | 4,563,678 | 326,147 |
| 300 | Purchased Services | 73,749 | 87,537 | 13,788 |
| 400 | Energy Services | 188,954 | 194,433 | 5,479 |
| 500 | Materials & Supplies | 72,357 | 72,769 | 412 |
| 600 | Capital Outlay | 2,890 | 3,296 | 406 |
| 700 | Other Expenses | 43,700 | 58,320 | 14,620 |
| 900 | Transfers/Reserves - See Note (2) | 93,199 | 100,264 | 7,065 |
| | Total Combined Appropriations | $ 4,712,380 | $ 5,080,297 | $ 367,917 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 65,647 | $ 79,056 | $ 13,409 |
| School Internal Funds - General & Principal's Discretionary Only | $ 5,404 | $ 7,201 | $ 1,797 |

B. Snul
Principal Signature

6/1/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 36.00 | 36.20 | 0.20 |
| Teacher - ESE | 1.40 | 2.40 | 1.00 |
| 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 | - | - | - |
| | 37.40 | 38.60 | 1.20 |
| *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 | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 2.20 | 3.70 | 1.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 2.00 | 2.00 | - |
| Custodians | 4.00 | 4.00 | - |
| Cleaners - 3.50 Hour | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 1.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | 1.00 | 1.00 |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 14.00 | 16.00 | 2.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 56.60 | 61.30 | 4.70 |
| 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 | 0.15 | 0.07 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.18 | 0.27 | 0.09 |
| | 0.26 | 0.42 | 0.16 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 2.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 1.00 | 2.00 | 1.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 1.26 | 2.42 | 1.16 |
| COMBINED STAFF | 57.86 | 63.72 | 5.86 |

B. Small 6/1/22

Principal Signature Date

# EDGE ELEMENTARY SCHOOL
# COST CENTER - 0151
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 275.00 | 316.00 | 41.00 |
| 102 | Basic Education - Grades 4-8 | 124.00 | 121.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 65.00 | 70.00 | 5.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 52.00 | 27.00 | (25.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 2.00 | 6.27 | 4.27 |
| 254 | ESE Support Level IV | 2.00 | 1.00 | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 520.00 | 541.27 | 21.27 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 309.65 | 355.82 | 46.17 |
| 102 | Basic Education - Grades 4-8 | 124.00 | 121.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 73.19 | 78.82 | 5.63 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 52.00 | 27.00 | (25.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 2.40 | 7.56 | 5.16 |
| 254 | ESE Support Level IV | 7.30 | 3.67 | (3.63) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 568.54 | 593.87 | 25.33 |

Samantha Dawson
Principal Signature

4/26/22
Date

# EDGE ELEMENTARY SCHOOL
## COST CENTER - 0151
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,349,650 | $ 2,196,650 | $ (153,000) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 227,127 | 86,800 | (140,327) |
| Subtotal - School Allocation | 2,599,089 | 2,306,088 | (293,001) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 690,300 | 692,100 | 1,800 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,031 | 2,158 | 127 |
| Instructional Materials - Science - (Project 3109) | 557 | 589 | 32 |
| Instructional Materials - Textbook - (Project 3105) | 3,272 | 3,520 | 248 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,200 | 9,600 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 771,340 | 850,167 | 78,827 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 148,611 | 149,087 | 476 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 107,380 | 107,660 | 280 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 17,668 | 17,668 | - |
| School Maintenance - School Control - (Project 5909) | 4,417 | 4,417 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 154,787 | 154,787 |
| Subtotal - Local Revenue Allocation | 312,847 | 477,125 | 164,278 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 81,878 | 76,737 | (5,141) |
| SAI - Attendance Officer - (Project 3162) | 3,603 | 4,124 | 521 |
| Subtotal - Student Services Allocation | 85,481 | 80,861 | (4,620) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 3,768,757 | $ 3,714,241 | $ (54,516) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 191,996 | $ 148,776 | $ (43,220) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 12,726 | 12,810 | 84 |
| Title IV - SS & AEG - (Project 3415) | - | 41,650 | 41,650 |
| Total Other Special Revenue Funds | $ 204,722 | $ 203,236 | $ (1,486) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 3,973,479 | $ 3,917,477 | $ (56,002) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 21.27 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Samantha Dawson
Principal Signature

4/26/22
Date

**EDGE ELEMENTARY SCHOOL**
**COST CENTER - 0151**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 2,614,092 | 2,586,685 | (27,407) |
| | Non-Instructional | 726,469 | 684,845 | (41,624) |
| | Subtotal - Salaries & Benefits | 3,578,861 | 3,505,230 | (73,631) |
| 300 | Purchased Services | 85,950 | 87,432 | 1,482 |
| 400 | Energy Services | 150,426 | 154,787 | 4,361 |
| 500 | Materials & Supplies | 35,655 | 43,134 | 7,479 |
| 600 | Capital Outlay | 2,031 | 2,158 | 127 |
| 700 | Other Expenses | 35,075 | 43,875 | 8,800 |
| 900 | Transfers/Reserves - See Note (2) | 85,481 | 80,861 | (4,620) |
| | Total Combined Appropriations | $ 3,973,479 | $ 3,917,477 | $ (56,002) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 29,828 | $ 17,555 | $ (12,273) |
| School Internal Funds - General & Principal's Discretionary Only | $ 9,232 | $ 11,428 | $ 2,197 |

Principal Signature

5/19/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 29.00 | 28.00 | (1.00) |
| Teacher - ESE | 2.90 | 2.90 | - |
| 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 | - | - | - |
| | 31.90 | 30.90 | (1.00) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | - | - | - |
| | 1.20 | 1.20 | - |
| *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 | 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 | - | - | - |
| | 13.93 | 13.93 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 49.03 | 48.03 | (1.00) |
| 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 | 0.14 | 0.14 | - |
| Mental Health Counselor | - | 0.50 | 0.50 |
| Staffing Specialist | 0.36 | 0.36 | - |
| | 0.50 | 1.00 | 0.50 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 3.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 3.00 | (1.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 4.50 | 4.00 | (0.50) |
| COMBINED STAFF | 53.53 | 52.03 | (1.50) |

Samantha Dawson 4/26/22

Principal Signature Date

# EDWINS ELEMENTARY SCHOOL
# COST CENTER - 0031
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 190.00 | 198.00 | 8.00 |
| 102 | Basic Education - Grades 4-8 | 82.00 | 73.00 | (9.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 102.00 | 79.36 | (22.64) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 35.30 | (2.70) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 27.00 | 36.00 | 9.00 |
| 254 | ESE Support Level IV | 3.00 | - | (3.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 442.00 | 421.66 | (20.34) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 213.94 | 222.95 | 9.01 |
| 102 | Basic Education - Grades 4-8 | 82.00 | 73.00 | (9.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 114.85 | 89.36 | (25.49) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 35.30 | (2.70) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 32.37 | 43.42 | 11.05 |
| 254 | ESE Support Level IV | 10.94 | - | (10.94) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 492.10 | 464.03 | (28.07) |

K Armstrong
Principal Signature

4/28/22
Date

# EDWINS ELEMENTARY SCHOOL
## COST CENTER - 0031
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,589,150 | $ 2,552,600 | $ (36,550) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 160,424 | 74,799 | (85,625) |
| Subtotal - School Allocation | 2,771,886 | 2,650,037 | (121,849) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 613,600 | 461,400 | (152,200) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 1,726 | 1,681 | (45) |
| Instructional Materials - Science - (Project 3109) | 473 | 459 | (14) |
| Instructional Materials - Textbook - (Project 3105) | 2,781 | 2,742 | (39) |
| Mental Health Assistance - (Project 9110) | - | 93,320 | 93,320 |
| Reading Instruction - (Project 6123) | 36,360 | 36,600 | 240 |
| SAI - ESOL - (Project 4110) | 46,800 | 94,000 | 47,200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,500 | 11,400 | 900 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 712,240 | 718,502 | 6,262 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 138,872 | 139,127 | 255 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 19,890 | 14,758 | (5,132) |
| Health Services Medicaid Allocation - (Project 1084) | 9,241 | 22,988 | 13,747 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 122,720 | 123,040 | 320 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 91,032 | 91,032 |
| Subtotal - Local Revenue Allocation | 321,775 | 422,117 | 100,342 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 98,391 | 89,783 | (8,609) |
| SAI - Attendance Officer - (Project 3162) | 3,063 | 3,212 | 149 |
| Subtotal - Student Services Allocation | 101,455 | 92,995 | (8,460) |
| **Fee Based - Child Care - (Various Projects)** | - | - | - |
| Total General Operating Fund | $ 3,907,356 | $ 3,883,651 | $ (23,705) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 125,194 | $ 118,995 | $ (6,199) |
| Title I - School Allocation - (Project 3401) | 256,329 | 254,371 | (1,958) |
| Title II - Part A - (Project 3405) | 19,089 | 19,215 | 126 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 400,612 | $ 392,581 | $ (8,031) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,307,968 | $ 4,276,232 | $ (31,736) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

1. Increase/(Decrease) of UFTE at this school. (20.34)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

K Armstrong
Principal Signature

4/28/22
Date

**EDWINS ELEMENTARY SCHOOL**
**COST CENTER - 0031**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 2,862,580 | 2,719,893 | (142,687) |
| | Non-Instructional | 850,888 | 967,529 | 116,641 |
| | Subtotal - Salaries & Benefits | 3,951,768 | 3,921,122 | (30,646) |
| 300 | Purchased Services | 90,637 | 98,819 | 8,182 |
| 400 | Energy Services | 88,467 | 91,032 | 2,565 |
| 500 | Materials & Supplies | 38,840 | 30,758 | (8,082) |
| 600 | Capital Outlay | 1,726 | 1,681 | (45) |
| 700 | Other Expenses | 35,075 | 39,825 | 4,750 |
| 900 | Transfers/Reserves - See Note (2) | 101,455 | 92,995 | (8,460) |
| | Total Combined Appropriations | $ 4,307,968 | $ 4,276,232 | $ (31,736) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 37,802 | $ 36,330 | $ (1,472) |
| School Internal Funds - General & Principal's Discretionary Only | $ 22,261 | $ 31,525 | $ 9,263 |

K Armstrong
Principal Signature

5/18/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 23.00 | 21.00 | (2.00) |
| Teacher - ESE | 9.10 | 8.60 | (0.50) |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 32.10 | 29.60 | (2.50) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.40 | 0.40 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | - | - |
| | 1.40 | 1.80 | 0.40 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| Custodians | 2.80 | 2.80 | - |
| Cleaners - 3.50 Hour | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 4.00 | 6.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 1.00 | 2.00 | 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 | - | - | - |
| | 17.80 | 20.80 | 3.00 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 53.30 | 54.20 | 0.90 |
| **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 | 0.56 | 0.81 | 0.25 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.45 | (0.09) |
| | 3.10 | 3.26 | 0.16 |
| *Educational Support* | | | |
| Paraprofessional - Title I | 1.50 | 1.50 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 1.00 | (1.00) |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 3.50 | 3.50 | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 6.60 | 6.76 | 0.16 |
| **COMBINED STAFF** | 59.90 | 60.96 | 1.06 |

Principal Signature

Date 5/3/22

# EGLIN ELEMENTARY SCHOOL
## COST CENTER - 0161
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 325.00 | 339.00 | 14.00 |
| 102 | Basic Education - Grades 4-8 | 75.00 | 49.37 | (25.63) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 43.00 | 45.00 | 2.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 11.00 | 14.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 1.00 | 1.50 | 0.50 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 456.00 | 448.87 | (7.13) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 365.95 | 381.71 | 15.76 |
| 102 | Basic Education - Grades 4-8 | 75.00 | 49.37 | (25.63) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 48.42 | 50.67 | 2.25 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 11.00 | 14.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 1.20 | 1.81 | 0.61 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 5.34 | - | (5.34) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 506.91 | 497.56 | (9.35) |

Principal Signature

5/5/22
Date

# EGLIN ELEMENTARY SCHOOL
## COST CENTER - 0161
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,196,250 | $ 2,004,400 | $ (191,850) |
| Supplement Allocation | 20,665 | 21,246 | 581 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 218,027 | 76,454 | (141,573) |
| Subtotal - School Allocation | 2,434,942 | 2,102,100 | (332,842) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 613,600 | 692,100 | 78,500 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 1,781 | 1,790 | 9 |
| Instructional Materials - Science - (Project 3109) | 488 | 489 | 1 |
| Instructional Materials - Textbook - (Project 3105) | 2,869 | 2,919 | 50 |
| Mental Health Assistance - (Project 9110) | - | 16,660 | 16,660 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 9,900 | 9,000 | (900) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 646,818 | 818,158 | 171,340 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 147,025 | 146,747 | (278) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 61,360 | 61,520 | 160 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 152,979 | 152,979 |
| Subtotal - Local Revenue Allocation | 267,716 | 429,312 | 161,596 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 37,842 | 46,200 | 8,358 |
| SAI - Attendance Officer - (Project 3162) | 3,160 | 3,420 | 260 |
| Subtotal - Student Services Allocation | 41,002 | 49,620 | 8,618 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 3,390,478 | $ 3,399,190 | $ 8,712 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 55,298 | $ 28,476 | $ (26,822) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 13,635 | 13,725 | 90 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 68,933 | $ 42,201 | $ (26,732) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 3,459,411 | $ 3,441,391 | $ (18,020) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (7.13) |
| 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 5/5/22

**EGLIN ELEMENTARY SCHOOL**
**COST CENTER - 0161**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 2,322,636 | 2,322,828 | 192 |
| | Non-Instructional | 552,592 | 511,959 | (40,633) |
| | Subtotal - Salaries & Benefits | 3,113,528 | 3,068,487 | (45,041) |
| 300 | Purchased Services | 93,050 | 100,457 | 7,407 |
| 400 | Energy Services | 148,668 | 152,979 | 4,311 |
| 500 | Materials & Supplies | 29,757 | 28,908 | (849) |
| 600 | Capital Outlay | 1,781 | 1,790 | 9 |
| 700 | Other Expenses | 31,625 | 39,150 | 7,525 |
| 900 | Transfers/Reserves - See Note (2) | 41,002 | 49,620 | 8,618 |
| | Total Combined Appropriations | $ 3,459,411 | $ 3,441,391 | $ (18,020) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 10,173 | $ 5,369 | $ (4,804) |
| School Internal Funds - General & Principal's Discretionary Only | $ 8,810 | $ 17,688 | $ 8,878 |

Principal Signature

5/18/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 27.00 | 26.00 | (1.00) |
| Teacher - ESE | 1.30 | 1.80 | 0.50 |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 28.30 | 27.80 | (0.50) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.20 | 0.20 |
| Other Support - Instructional | - | - | - |
| | 1.20 | 1.40 | 0.20 |
| *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 | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | 46.50 | 46.20 | (0.30) |
| 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 | 0.15 | 0.15 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.18 | 0.36 | 0.18 |
| | 0.33 | 0.51 | 0.18 |
| *Educational Support* | | | |
| 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 | 1.33 | 0.51 | (0.82) |
| COMBINED STAFF | 47.83 | 46.71 | (1.12) |

Principal Signature

5/5/22
Date

# ELLIOTT POINT ELEMENTARY SCHOOL
## COST CENTER - 0541
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 284.00 | 302.00 | 18.00 |
| 102 | Basic Education - Grades 4-8 | 140.00 | 109.00 | (31.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 55.00 | 64.00 | 9.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 49.00 | 42.00 | (7.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 41.00 | 39.50 | (1.50) |
| 254 | ESE Support Level IV | 4.00 | - | (4.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 573.00 | 556.50 | (16.50) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 319.78 | 340.05 | 20.27 |
| 102 | Basic Education - Grades 4-8 | 140.00 | 109.00 | (31.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 61.93 | 72.06 | 10.13 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 49.00 | 42.00 | (7.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 49.16 | 47.64 | (1.52) |
| 254 | ESE Support Level IV | 14.59 | - | (14.59) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 634.46 | 610.75 | (23.71) |

Principal Signature

Date 5/6/22

# ELLIOTT POINT ELEMENTARY SCHOOL
## COST CENTER - 0541
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,893,600 | $ 2,624,550 | $ (269,050) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 248,344 | 93,126 | (155,218) |
| Subtotal - School Allocation | 3,164,256 | 2,740,314 | (423,942) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 690,300 | 769,000 | 78,700 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,238 | 2,219 | (19) |
| Instructional Materials - Science - (Project 3109) | 614 | 606 | (8) |
| Instructional Materials - Textbook - (Project 3105) | 3,606 | 3,619 | 13 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 39,087 | 39,345 | 258 |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 12,900 | 11,400 | (1,500) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 841,345 | 1,038,739 | 196,394 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 142,918 | 154,259 | 11,341 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 92,040 | 92,280 | 240 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 166,793 | 166,793 |
| Subtotal - Local Revenue Allocation | 293,533 | 480,642 | 187,109 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 74,310 | 83,002 | 8,692 |
| SAI - Attendance Officer - (Project 3162) | 3,970 | 4,240 | 270 |
| Subtotal - Student Services Allocation | 78,280 | 87,242 | 8,962 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 4,378,414 | $ 4,346,937 | $ (31,477) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 77,195 | $ 75,695 | $ (1,500) |
| Title I - School Allocation - (Project 3401) | 328,588 | 326,078 | (2,510) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 423,963 | $ 420,073 | $ (3,890) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,802,377 | $ 4,767,010 | $ (35,367) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

1. Increase/(Decrease) of UFTE at this school. (16.50)
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 5/12/22

**ELLIOTT POINT ELEMENTARY SCHOOL**
**COST CENTER - 0541**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,317,359 | 3,262,086 | (55,273) |
| | Non-Instructional | 820,219 | 817,628 | (2,591) |
| | Subtotal - Salaries & Benefits | 4,375,878 | 4,313,414 | (62,464) |
| 300 | Purchased Services | 66,953 | 74,966 | 8,013 |
| 400 | Energy Services | 162,093 | 166,793 | 4,700 |
| 500 | Materials & Supplies | 75,535 | 74,451 | (1,084) |
| 600 | Capital Outlay | 2,238 | 2,219 | (19) |
| 700 | Other Expenses | 41,400 | 47,925 | 6,525 |
| 900 | Transfers/Reserves - See Note (2) | 78,280 | 87,242 | 8,962 |
| | Total Combined Appropriations | $ 4,802,377 | $ 4,767,010 | $ (35,367) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 21,623 | $ 18,819 | $ (2,804) |
| School Internal Funds - General & Principal's Discretionary Only | $ 5,684 | $ 8,847 | $ 3,162 |

Principal Signature

5/9/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 31.00 | 28.00 | (3.00) |
| Teacher - ESE | 6.20 | 7.70 | 1.50 |
| 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 | - | - | - |
| | 37.20 | 35.70 | (1.50) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.43 | 0.43 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.43 | 1.93 | 0.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| Custodians | 2.00 | 2.47 | 0.47 |
| Cleaners - 3.50 Hour | 3.00 | 2.00 | (1.00) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| 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 | - | - | - |
| | 20.00 | 19.47 | (0.53) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 60.63 | 59.10 | (1.53) |
| 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 | 0.62 | 0.62 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 4.07 | 4.07 | - |
| *Educational Support* | | | |
| Paraprofessional - Title I | 1.40 | 1.40 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 1.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.40 | 2.40 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 6.47 | 6.47 | - |
| COMBINED STAFF | 67.10 | 65.57 | (1.53) |

Principal Signature

5/6/22
Date

# FLOROSA ELEMENTARY SCHOOL
## COST CENTER - 0631
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 337.00 | 334.00 | (3.00) |
| 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 | 71.00 | 56.00 | (15.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 23.00 | 35.00 | 12.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 15.00 | 15.14 | 0.14 |
| 254 | ESE Support Level IV | 2.00 | 1.00 | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 576.00 | 551.14 | (24.86) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 379.46 | 376.08 | (3.38) |
| 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 | 79.95 | 63.06 | (16.89) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 23.00 | 35.00 | 12.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 17.99 | 18.26 | 0.27 |
| 254 | ESE Support Level IV | 7.30 | 3.67 | (3.63) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 635.70 | 606.07 | (29.63) |

D Massey
Principal Signature

4.28.22
Date

**FLOROSA ELEMENTARY SCHOOL**
**COST CENTER - 0631**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,622,800 | $ 2,469,100 | $ (153,700) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 240,254 | 89,425 | (150,829) |
| Subtotal - School Allocation | 2,885,366 | 2,581,163 | (304,203) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 767,000 | 692,100 | (74,900) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,250 | 2,197 | (53) |
| Instructional Materials - Science - (Project 3109) | 617 | 600 | (17) |
| Instructional Materials - Textbook - (Project 3105) | 3,625 | 3,584 | (41) |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 27,270 | 27,450 | 180 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 13,200 | 12,300 | (900) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 860,762 | 895,451 | 34,689 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 133,027 | 132,703 | (324) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 76,700 | 76,900 | 200 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 160,648 | 160,648 |
| Subtotal - Local Revenue Allocation | 266,897 | 436,156 | 169,259 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 66,054 | 72,039 | 5,985 |
| SAI - Attendance Officer - (Project 3162) | 3,991 | 4,199 | 208 |
| Subtotal - Student Services Allocation | 70,045 | 76,238 | 6,193 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| **Total General Operating Fund** | $ 4,083,070 | $ 3,989,008 | $ (94,062) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 108,676 | $ (9,219) |
| Title I - School Allocation - (Project 3401) | 226,665 | 224,933 | (1,732) |
| Title II - Part A - (Project 3405) | 17,271 | 17,385 | 114 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 361,831 | $ 350,994 | $ (10,837) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,444,901 | $ 4,340,002 | $ (104,899) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (24.86) |
| 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

4.28.22
Date

**FLOROSA ELEMENTARY SCHOOL**
**COST CENTER - 0631**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | **Salaries & Benefits** | | | |
| | **Administrative/Managerial** | $ 238,300 | $ 233,700 | $ (4,600) |
| | **Instructional** | 3,078,612 | 2,975,367 | (103,245) |
| | **Non-Instructional** | 711,092 | 708,759 | (2,333) |
| | **Subtotal - Salaries & Benefits** | 4,028,004 | 3,917,826 | (110,178) |
| 300 | **Purchased Services** | 97,107 | 103,898 | 6,791 |
| 400 | **Energy Services** | 156,122 | 160,648 | 4,526 |
| 500 | **Materials & Supplies** | 35,734 | 31,020 | (4,714) |
| 600 | **Capital Outlay** | 4,340 | 2,197 | (2,143) |
| 700 | **Other Expenses** | 42,925 | 45,900 | 2,975 |
| 900 | **Transfers/Reserves - See Note (2)** | 80,669 | 78,513 | (2,156) |
| | **Total Combined Appropriations** | $ 4,444,901 | $ 4,340,002 | $ (104,899) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| **General Operating Fund - School Discretionary Budget** | $ 8,599 | $ 8,690 | $ 91 |
| **School Internal Funds - General & Principal's Discretionary Only** | $ 8,819 | $ 15,740 | $ 6,922 |

**Principal Signature**

5.19.22
**Date**

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2D22-2023 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, Including Class Size Reduction | 30.00 | 28.00 | (2.00) |
| Teacher - ESE | 5.00 | 5.00 | - |
| 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 | - | - | - |
| | 35.00 | 33.00 | (2.00) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.30 | 0.30 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | - | - |
| | 1.30 | 1.70 | 0.40 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 1.00 | 1.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.5D 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 | - | - | - |
| | 17.00 | 17.00 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 55.30 | 53.70 | (1.60) |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| *Instructional* | | | |
| Teacher - Title I | 2.00 | 1.98 | (0.02) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.54 | 0.54 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.36 | (0.09) |
| | 2.99 | 2.88 | (0.11) |
| *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 | 4.99 | 4.88 | (0.11) |
| COMBINED STAFF | 60.29 | 58.58 | (1.71) |

Principal Signature — Date 4.28.22

# FORT WALTON BEACH HIGH SCHOOL
## COST CENTER - 0641
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,234.00 | 1,158.01 | (75.99) |
| 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 | 197.00 | 205.00 | 8.00 |
| 130 | ESOL/Intensive English | 34.00 | 30.00 | (4.00) |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 103.00 | 83.57 | (19.43) |
| | | 1,569.00 | 1,476.58 | (92.42) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,246.34 | 1,156.85 | (89.49) |
| 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 | 198.97 | 204.80 | 5.83 |
| 130 | ESOL/Intensive English | 40.77 | 36.18 | (4.59) |
| 254 | ESE Support Level IV | 3.65 | - | (3.65) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 104.03 | 83.49 | (20.54) |
| | | 1,593.76 | 1,481.32 | (112.44) |

Principal Signature

4/22/22
Date

# FORT WALTON BEACH HIGH SCHOOL
## COST CENTER - 0641
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 7,475,768 | $ 7,109,373 | $ (366,395) |
| Supplement Allocation | 247,869 | 254,294 | 6,425 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 736,799 | 215,175 | (521,624) |
| Subtotal - School Allocation | 8,460,436 | 7,578,842 | (881,594) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 337,480 | 322,980 | (14,500) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 6,129 | 5,887 | (242) |
| Instructional Materials - Science - (Project 3109) | 1,680 | 1,608 | (72) |
| Instructional Materials - Textbook - (Project 3105) | 9,873 | 9,601 | (272) |
| Mental Health Assistance - (Project 9110) | - | 49,980 | 49,980 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | 322,140 | - | (322,140) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 153,800 | 153,800 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 28,200 | 27,900 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 799,102 | 665,756 | (133,346) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 5,760 | 3,180 |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | 17,287 | 121,239 | 103,952 |
| AICE - Set-Aside - (Project 1004) | 8,787 | 20,208 | 11,421 |
| AICE - Bonuses & Exams - (Project 5053) | 61,791 | 60,633 | (1,158) |
| AP - Advanced Placement - (Project 2154) | 134,790 | 94,775 | (40,015) |
| AP - Initiative Set-Aside - (Project 7054) | 48,649 | 37,081 | (11,568) |
| AP - Bonuses & Exams - (Project 5054) | 140,890 | 115,348 | (25,542) |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 393,224 | 398,595 | 5,371 |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 547,414 | 547,414 |
| Subtotal - Local Revenue Allocation | 1,048,386 | 1,650,136 | 601,750 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 136,236 | 160,523 | 24,287 |
| SAI - Attendance Officer - (Project 3162) | 10,871 | 11,249 | 378 |
| Subtotal - Student Services Allocation | 147,107 | 171,772 | 24,665 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 10,455,031 | $ 10,066,506 | $ (388,525) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 115,795 | $ (2,100) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 117,895 | $ 115,795 | $ (2,100) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 10,572,926 | $ 10,182,301 | $ (390,625) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (92.42) |
| 2. | UFTE moved to/(from) one school to another school. | 15.00 |
| 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 4/11/22

**FORT WALTON BEACH HIGH SCHOOL**
**COST CENTER - 0641**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 481,900 | $ 493,100 | $ 11,200 |
| | Instructional | 7,614,615 | 7,163,539 | (451,076) |
| | Non-Instructional | 1,051,245 | 1,068,489 | 17,244 |
| | Subtotal - Salaries & Benefits | 9,147,760 | 8,725,128 | (422,632) |
| 300 | Purchased Services | 170,978 | 177,327 | 6,349 |
| 400 | Energy Services | 531,989 | 547,414 | 15,425 |
| 500 | Materials & Supplies | 469,580 | 439,415 | (30,165) |
| 600 | Capital Outlay | 6,129 | 5,887 | (242) |
| 700 | Other Expenses | 99,383 | 115,358 | 15,975 |
| 900 | Transfers/Reserves - See Note (2) | 147,107 | 171,772 | 24,665 |
| | Total Combined Appropriations | $ 10,572,926 | $ 10,182,301 | $ (390,625) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 43,335 | $ 18,973 | $ (24,361) |
| School Internal Funds - General & Principal's Discretionary Only | $ 14,806 | $ 14,384 | $ (422) |

Principal Signature

5/18/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 2.00 | - |
| 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, Including Class Size Reduction | 79.00 | 72.00 | (7.00) |
| Teacher - ESE | 5.40 | 5.40 | - |
| 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 | - | - | - |
| | 86.40 | 79.40 | (7.00) |
| ***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 | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.60 | 0.60 |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 6.00 | 6.60 | 0.60 |
| ***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 | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | - | 2.00 | 2.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 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 | - | - | - |
| | 26.67 | 28.67 | 2.00 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 124.07 | 119.67 | (4.40) |
| **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 | - | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.45 | 0.45 | - |
| ***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** | 2.45 | 2.45 | - |
| **COMBINED STAFF** | 126.52 | 122.12 | (4.40) |

4/22/22

Principal Signature — Date

# KENWOOD ELEMENTARY SCHOOL
## COST CENTER - 0621
## FISCAL YEAR 2022-2023

***ENROLLMENT***

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 302.00 | 271.00 | (31.00) |
| 102 | Basic Education - Grades 4-8 | 132.00 | 117.00 | (15.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 84.00 | 73.00 | (11.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 55.00 | 53.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 24.00 | 27.22 | 3.22 |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | 0.10 | 0.10 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 598.00 | 542.32 | (55.68) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 340.05 | 305.15 | (34.90) |
| 102 | Basic Education - Grades 4-8 | 132.00 | 117.00 | (15.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 94.58 | 82.20 | (12.38) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 55.00 | 53.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 28.78 | 32.83 | 4.05 |
| 254 | ESE Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | - | 0.54 | 0.54 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 654.06 | 594.39 | (59.67) |

Principal Signature

5/9/22
Date

**KENWOOD ELEMENTARY SCHOOL**
**COST CENTER - 0621**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,245,800 | $ 3,017,300 | $ (228,500) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 226,677 | 94,289 | (132,388) |
| Subtotal - School Allocation | 3,494,789 | 3,134,227 | (360,562) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 690,900 | 692,100 | 1,200 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,336 | 2,162 | (174) |
| Instructional Materials - Science - (Project 3109) | 640 | 591 | (49) |
| Instructional Materials - Textbook - (Project 3105) | 3,763 | 3,526 | (237) |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 29,088 | 29,280 | 192 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 14,100 | 14,100 | - |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 787,027 | 898,979 | 111,952 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4003) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 153,798 | 153,875 | 77 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 122,720 | 138,420 | 15,700 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 139,384 | 139,384 |
| Subtotal - Local Revenue Allocation | 335,777 | 499,673 | 163,896 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 96,328 | 99,525 | 3,197 |
| SAI - Attendance Officer - (Project 3162) | 4,143 | 4,132 | (11) |
| Subtotal - Student Services Allocation | 100,471 | 103,657 | 3,186 |
| **Fee Based - Child Care - (Various Projects)** | - | | - |
| Total General Operating Fund | $ 4,718,064 | $ 4,636,536 | $ (81,528) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 139,791 | $ 191,490 | $ 51,698 |
| Title I - School Allocation - (Project 3401) | 270,781 | 268,712 | (2,069) |
| Title II - Part A - (Project 3405) | 4,545 | 4,575 | 30 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 415,118 | $ 464,777 | $ 49,659 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,133,182 | $ 5,101,313 | $ (31,869) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

1. Increase/(Decrease) of UFTE at this school. (55.68)
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 5/9/22

**KENWOOD ELEMENTARY SCHOOL**
**COST CENTER - 0621**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,547,552 | 3,381,683 | (165,869) |
| | Non-Instructional | 904,781 | 1,010,659 | 105,878 |
| | Subtotal - Salaries & Benefits | 4,690,633 | 4,626,042 | (64,591) |
| 300 | Purchased Services | 98,212 | 112,328 | 14,116 |
| 400 | Energy Services | 135,457 | 139,384 | 3,927 |
| 500 | Materials & Supplies | 55,419 | 50,862 | (4,557) |
| 600 | Capital Outlay | 7,350 | 16,950 | 9,600 |
| 700 | Other Expenses | 45,600 | 52,050 | 6,450 |
| 900 | Transfers/Reserves - See Note (2) | 100,471 | 103,657 | 3,186 |
| | Total Combined Appropriations | $ 5,133,182 | $ 5,101,313 | $ (31,869) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 20,163 | $ 17,859 | $ (2,304) |
| School Internal Funds - General & Principal's Discretionary Only | $ 30,777 | $ 30,983 | $ 206 |

Principal Signature

Date 5/9/22

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 30.00 | 25.00 | (5.00) |
| Teacher - ESE | 10.60 | 12.80 | 2.20 |
| 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 | - | - | - |
| | 40.60 | 37.80 | (2.80) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.32 | 0.32 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | - | - |
| | 1.32 | 1.72 | 0.40 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 6.00 | 8.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | - | - | - |
| | 23.00 | 25.00 | 2.00 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 66.92 | 66.52 | (0.40) |
| **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 | 0.33 | 0.33 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.72 | 0.90 | 0.18 |
| | 3.05 | 3.23 | 0.18 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 0.50 | - | (0.50) |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 3.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.50 | 3.00 | 0.50 |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 5.55 | 6.23 | 0.68 |
| **COMBINED STAFF** | 72.47 | 72.75 | 0.28 |

Principal Signature 5/9/22 Date

# LAUREL HILL SCHOOL
# COST CENTER - 0201
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Unweighted FTE) | 2022-2023 Adj. Proj. Final Conference (Unweighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 95.00 | 119.00 | 24.00 |
| 102 | Basic Education - Grades 4-8 | 116.00 | 140.52 | 24.52 |
| 103 | Basic Education - Grades 9-12 | 74.00 | 79.00 | 5.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 16.00 | 18.00 | 2.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 29.00 | 37.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.00 | 25.00 | 6.00 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 16.00 | 16.00 | - |
| | | 365.00 | 434.52 | 69.52 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Weighted FTE) | 2022-2023 Adj. Proj. Final Conference (Weighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 106.97 | 133.99 | 27.02 |
| 102 | Basic Education - Grades 4-8 | 116.00 | 140.52 | 24.52 |
| 103 | Basic Education - Grades 9-12 | 74.74 | 78.92 | 4.18 |
| 111 | ESE Support Level I, II & III in Grades K-3 | 18.02 | 20.27 | 2.25 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 29.00 | 37.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.19 | 24.98 | 5.79 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 16.16 | 15.98 | (0.18) |
| | | 380.08 | 451.66 | 71.58 |

Lee Martello
Principal Signature

5·6·2022
Date

# LAUREL HILL SCHOOL
## COST CENTER - 0201
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,039,924 | $ 2,453,820 | $ 413,896 |
| Supplement Allocation | 106,781 | 108,344 | 1,563 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 257,898 | 78,281 | (179,617) |
| Subtotal - School Allocation | 2,404,603 | 2,640,445 | 235,842 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 935,740 | 399,880 | (535,860) |
| CSR - Secondary Intensive Math - (Project 5120) | 15,340 | - | (15,340) |
| Instructional Materials - Media - (Project 3106) | 1,426 | 1,732 | 306 |
| Instructional Materials - Science - (Project 3109) | 391 | 473 | 82 |
| Instructional Materials - Textbook - (Project 3105) | 2,297 | 2,825 | 528 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 1,618 | 1,830 | 12 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 98,760 | - | (98,760) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 114,500 | 114,500 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 9,600 | 10,500 | 900 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,065,372 | 573,390 | (491,982) |
| **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) | 7,144 | - | (7,144) |
| AICE - Set-Aside - (Project 1004) | 1,326 | - | (1,326) |
| AICE - Bonuses & Exams - (Project 5053) | 4,787 | - | (4,787) |
| AP - Advanced Placement - (Project 2154) | 79 | - | (79) |
| AP - Initiative Set-Aside - (Project 7054) | 185 | - | (185) |
| AP - Bonuses & Exams - (Project 5054) | 969 | - | (969) |
| Band Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 183,092 | 184,483 | 1,391 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 16,425 | 15,000 | (1,425) |
| Health Services Medicaid Allocation - (Project 1084) | 12,706 | 22,746 | 10,040 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 46,020 | 61,520 | 15,500 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 194,375 | 194,375 |
| Subtotal - Local Revenue Allocation | 313,305 | 516,116 | 202,811 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 44,035 | 62,643 | 18,608 |
| SAI - Attendance Officer - (Project 3162) | 2,529 | 3,310 | 781 |
| Subtotal - Student Services Allocation | 46,564 | 65,953 | 19,389 |
| **Fee Based - Child Care - (Various Projects)** | - | - | - |
| Total General Operating Fund | $ 3,829,844 | $ 3,795,904 | $ (33,940) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 110,596 | $ 177,838 | $ 67,242 |
| Title I - School Allocation - (Project 3401) | 162,773 | 161,529 | (1,244) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 291,549 | $ 357,667 | $ 66,118 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,121,393 | $ 4,153,571 | $ 32,178 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 69.52 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

5.6.2022
Date

**LAUREL HILL SCHOOL**
**COST CENTER - 0201**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 260,900 | $ 265,400 | $ 4,500 |
| | Instructional | 2,895,546 | 2,795,835 | (99,711) |
| | Non-Instructional | 548,030 | 631,330 | 83,300 |
| | Subtotal - Salaries & Benefits | 3,704,476 | 3,692,565 | (11,911) |
| 300 | Purchased Services | 83,539 | 95,874 | 12,335 |
| 400 | Energy Services | 188,898 | 194,375 | 5,477 |
| 500 | Materials & Supplies | 59,290 | 60,472 | 1,182 |
| 600 | Capital Outlay | 1,426 | 2,482 | 1,056 |
| 700 | Other Expenses | 37,200 | 41,850 | 4,650 |
| 900 | Transfers/Reserves - See Note (2) | 46,564 | 65,953 | 19,389 |
| | Total Combined Appropriations | $ 4,121,393 | $ 4,153,571 | $ 32,178 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 16,838 | $ 17,832 | $ 994 |
| School Internal Funds - General & Principal's Discretionary Only | $ 4,582 | $ 6,400 | $ 1,818 |

Principal Signature

5·6·2022
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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 | - | - | - |
| | 2.00 | 2.00 | - |
| *Instructional* | | | |
| Teacher - Basic, Including Class Size Reduction | 29.00 | 27.00 | (2.00) |
| Teacher - ESE | 3.60 | 3.80 | 0.20 |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 32.60 | 30.80 | (1.80) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | 1.00 | 1.00 |
| Instructional Coach | 0.02 | 0.02 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.02 | 1.52 | 0.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DII, and VoTech) | 2.00 | 2.00 | - |
| Custodians | 3.67 | 3.67 | - |
| Cleaners - 3.50 Hour | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | - | - | - |
| | 10.67 | 10.67 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 46.29 | 44.99 | (1.30) |
| 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 | 0.98 | 0.83 | (0.15) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.36 | 0.18 | (0.18) |
| | 2.34 | 2.01 | (0.33) |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DII, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 3.00 | 1.00 |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.00 | 4.00 | 2.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 4.34 | 6.01 | 1.67 |
| COMBINED STAFF | 50.63 | 51.00 | 0.37 |

Lee Martello
Principal Signature

5·6·2022
Date

# LEWIS SCHOOL
# COST CENTER - 0671
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 131.00 | 161.00 | 30.00 |
| 102 | Basic Education - Grades 4-8 | 381.00 | 329.00 | (52.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 73.00 | 68.00 | (5.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 123.00 | 115.00 | (8.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.00 | 7.74 | 2.74 |
| 254 | ESE Support Level IV | 11.00 | 8.00 | (3.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 724.00 | 688.74 | (35.26) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 147.51 | 181.29 | 33.78 |
| 102 | Basic Education - Grades 4-8 | 381.00 | 329.00 | (52.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 82.20 | 76.57 | (5.63) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 123.00 | 115.00 | (8.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 6.00 | 9.33 | 3.33 |
| 254 | ESE Support Level IV | 40.13 | 29.39 | (10.74) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 779.84 | 740.58 | (39.26) |

Principal Signature

5/6/22
Date

**LEWIS SCHOOL**
**COST CENTER - 0671**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,977,820 | $ 4,116,780 | $ 138,960 |
| Supplement Allocation | 127,835 | 129,752 | 1,867 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 352,451 | 116,895 | (235,756) |
| Subtotal - School Allocation | 4,458,156 | 4,363,227 | (94,929) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 705,640 | 676,720 | (28,920) |
| CSR - Secondary Intensive Math - (Project 5120) | 61,360 | - | (61,360) |
| Instructional Materials - Media - (Project 3106) | 2,828 | 2,746 | (82) |
| Instructional Materials - Science - (Project 3109) | 775 | 750 | (25) |
| Instructional Materials - Textbook - (Project 3105) | 4,556 | 4,478 | (78) |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 10,908 | 10,980 | 72 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 144,780 | - | (144,780) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 114,500 | 114,500 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 16,200 | 15,900 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 947,047 | 867,724 | (79,323) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,880 | 300 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 203,894 | 205,941 | 2,047 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | 117,400 | - | (117,400) |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 153,400 | 153,800 | 400 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 250,270 | 250,270 |
| Subtotal - Local Revenue Allocation | 544,030 | 688,262 | 144,232 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 142,427 | 149,559 | 7,132 |
| SAI - Attendance Officer - (Project 3162) | 5,016 | 5,247 | 231 |
| Subtotal - Student Services Allocation | 147,443 | 154,806 | 7,363 |
| Fee Based - Child Care - (Various Projects) | - | | - |
| Total General Operating Fund | $ 6,096,676 | $ 6,074,019 | $ (22,657) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 545,690 | $ 438,490 | $ (107,200) |
| Title I - School Allocation - (Project 3401) | 157,448 | 156,246 | (1,202) |
| Title II - Part A - (Project 3405) | 25,452 | 9,150 | (16,302) |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 728,590 | $ 603,886 | $ (124,704) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,825,266 | $ 6,677,905 | $ (147,361) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

1. Increase/(Decrease) of UFTE at this school. (35.26)
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

8/16/22
Date

LEWIS SCHOOL
COST CENTER - 0671
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 4,338,096 | 4,233,195 | (104,901) |
| | Non-Instructional | 1,512,313 | 1,437,846 | (74,467) |
| | Subtotal - Salaries & Benefits | 6,205,709 | 6,022,441 | (183,268) |
| 300 | Purchased Services | 82,700 | 95,037 | 12,337 |
| 400 | Energy Services | 243,218 | 250,270 | 7,052 |
| 500 | Materials & Supplies | 88,168 | 84,655 | (3,513) |
| 600 | Capital Outlay | 2,828 | 2,746 | (82) |
| 700 | Other Expenses | 55,200 | 67,950 | 12,750 |
| 900 | Transfers/Reserves - See Note (2) | 147,443 | 154,806 | 7,363 |
| | Total Combined Appropriations | $ 6,825,266 | $ 6,677,905 | $ (147,361) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 27,280 | $ 24,442 | $ (2,839) |
| School Internal Funds - General & Principal's Discretionary Only | $ 19,234 | $ 15,208 | $ (4,025) |

Principal Signature

5/27/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 35.00 | 32.00 | (3.00) |
| Teacher - ESE | 15.00 | 15.00 | - |
| 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 | - | - | - |
| | 50.00 | 47.00 | (3.00) |
| ***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 | 0.12 | 0.12 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 2.12 | 3.62 | 1.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 2.00 | 2.00 | - |
| Custodians | 4.00 | 4.00 | - |
| Cleaners - 3.50 Hour | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 11.00 | 12.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | - | - | - |
| | 24.00 | 25.00 | 1.00 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 79.12 | 78.62 | (0.50) |
| **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 | 0.61 | 0.43 | (0.18) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.90 | 0.90 | - |
| | 2.51 | 2.33 | (0.18) |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 1.00 | 1.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 6.00 | 7.00 | 1.00 |
| ESE Interpreter | 5.00 | 2.00 | (3.00) |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 12.00 | 10.00 | (2.00) |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 14.51 | 12.33 | (2.18) |
| **COMBINED STAFF** | 93.63 | 90.95 | (2.68) |

Principal Signature

6/13/22
Date

# LONGWOOD ELEMENTARY SCHOOL
## COST CENTER - 0681
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 209.00 | 231.00 | 22.00 |
| 102 | Basic Education - Grades 4-8 | 118.00 | 105.00 | (13.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 65.00 | 58.00 | (7.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 34.00 | 32.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 121.00 | 131.59 | 10.59 |
| 254 | ESE Support Level IV | 4.00 | 3.00 | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 551.00 | 560.59 | 9.59 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 235.33 | 260.11 | 24.78 |
| 102 | Basic Education - Grades 4-8 | 118.00 | 105.00 | (13.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 73.19 | 65.31 | (7.88) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 34.00 | 32.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 145.08 | 158.70 | 13.62 |
| 254 | ESE Support Level IV | 14.59 | 11.02 | (3.57) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 620.19 | 632.14 | 11.95 |

Principal Signature

5/6/22
Date

# LONGWOOD ELEMENTARY SCHOOL
## COST CENTER - 0681
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,816,900 | $ 2,509,200 | $ (307,700) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 263,028 | 89,999 | (173,029) |
| Subtotal - School Allocation | 3,102,240 | 2,621,837 | (480,403) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 690,300 | 692,100 | 1,800 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,152 | 2,235 | 83 |
| Instructional Materials - Science - (Project 3109) | 590 | 610 | 20 |
| Instructional Materials - Textbook - (Project 3105) | 3,467 | 3,645 | 178 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 63,630 | 64,050 | 420 |
| SAI - ESOL - (Project 4110) | 187,200 | 282,000 | 94,800 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 12,000 | 13,500 | 1,500 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 959,339 | 1,176,690 | 217,351 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 145,744 | 146,208 | 464 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 92,040 | 107,660 | 15,620 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 184,462 | 184,462 |
| Subtotal - Local Revenue Allocation | 295,537 | 504,818 | 209,281 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 70,872 | 72,822 | 1,950 |
| SAI - Attendance Officer - (Project 3162) | 3,818 | 4,271 | 453 |
| Subtotal - Student Services Allocation | 74,690 | 77,093 | 2,403 |
| **Fee Based - Child Care - (Various Projects)** | - | | - |
| Total General Operating Fund | $ 4,431,806 | $ 4,380,438 | $ (51,368) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 165,894 | $ 155,895 | $ (9,999) |
| Title I - School Allocation - (Project 3401) | 339,237 | 336,645 | (2,592) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 523,311 | $ 510,840 | $ (12,471) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,955,117 | $ 4,891,278 | $ (63,839) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 9.59 |
| 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 5/6/22

**LONGWOOD ELEMENTARY SCHOOL**
**COST CENTER - 0681**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,189,140 | 3,019,622 | (169,518) |
| | Non-Instructional | 1,035,700 | 1,138,963 | 103,263 |
| | Subtotal - Salaries & Benefits | 4,463,140 | 4,392,285 | (70,855) |
| 300 | Purchased Services | 102,843 | 115,762 | 12,919 |
| 400 | Energy Services | 179,265 | 184,462 | 5,197 |
| 500 | Materials & Supplies | 69,427 | 55,695 | (13,732) |
| 600 | Capital Outlay | 24,902 | 12,591 | (12,311) |
| 700 | Other Expenses | 40,850 | 53,390 | 12,540 |
| 900 | Transfers/Reserves - See Note (2) | 74,690 | 77,093 | 2,403 |
| | Total Combined Appropriations | $ 4,955,117 | $ 4,891,278 | $ (63,839) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 48,079 | $ 53,778 | $ 5,699 |
| School Internal Funds - General & Principal's Discretionary Only | $ 5,587 | $ 8,038 | $ 2,451 |

Principal Signature

5/10/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 30.00 | 27.00 | (3.00) |
| Teacher - ESE | 6.20 | 6.40 | 0.20 |
| 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 | - | - | - |
| | 36.20 | 33.40 | (2.80) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.70 | 0.70 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.70 | 2.20 | 0.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| Custodians | 2.53 | 2.53 | - |
| Cleaners - 3.50 Hour | 1.00 | 1.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 4.00 | 6.00 | 2.00 |
| 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 | 22.53 | 2.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 60.43 | 60.13 | (0.30) |
| 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 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.45 | (0.09) |
| | 3.09 | 3.00 | (0.09) |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 3.00 | 3.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 6.00 | 6.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 9.09 | 9.00 | (0.09) |
| COMBINED STAFF | 69.52 | 69.13 | (0.39) |

Principal Signature — Date 5/6/22

# MARY ESTHER ELEMENTARY SCHOOL
## COST CENTER - 0561
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Unweighted FTE) | 2022-2023 Adj. Proj. Final Conference (Unweighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 231.00 | 233.00 | 2.00 |
| 102 | Basic Education - Grades 4-8 | 115.00 | 94.00 | (21.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 68.00 | 48.00 | (20.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 32.00 | 28.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 40.00 | 41.21 | 1.21 |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 487.00 | 444.21 | (42.79) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Weighted FTE) | 2022-2023 Adj. Proj. Final Conference (Weighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 260.11 | 262.36 | 2.25 |
| 102 | Basic Education - Grades 4-8 | 115.00 | 94.00 | (21.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 76.57 | 54.05 | (22.52) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 32.00 | 28.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 47.96 | 49.70 | 1.74 |
| 254 | ESE Support Level IV | 3.65 | - | (3.65) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 535.29 | 488.11 | (47.18) |

Principal Signature

4/28/22
Date

# MARY ESTHER ELEMENTARY SCHOOL
## COST CENTER - 0561
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,469,400 | $ 2,196,650 | $ (272,750) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 203,008 | 75,496 | (127,512) |
| Subtotal - School Allocation | 2,694,720 | 2,294,784 | (399,936) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 613,600 | 538,300 | (75,300) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 1,902 | 1,771 | (131) |
| Instructional Materials - Science - (Project 3109) | 522 | 484 | (38) |
| Instructional Materials - Textbook - (Project 3105) | 3,065 | 2,888 | (177) |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 29,997 | 30,195 | 198 |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,500 | 10,200 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 753,186 | 788,058 | 34,872 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 166,751 | 168,069 | 1,318 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 76,700 | 76,900 | 200 |
| 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 | - |
| School Utilities (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 132,625 | 132,625 |
| Subtotal - Local Revenue Allocation | 301,715 | 444,593 | 142,878 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 69,495 | 59,511 | (9,984) |
| SAI - Attendance Officer - (Project 3162) | 3,374 | 3,384 | 10 |
| Subtotal - Student Services Allocation | 72,869 | 62,895 | (9,974) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 3,822,490 | $ 3,590,330 | $ (232,160) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 115,795 | $ (2,100) |
| Title I - School Allocation - (Project 3401) | 260,132 | 258,145 | (1,987) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 396,207 | $ 392,240 | $ (3,967) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,218,697 | $ 3,982,570 | $ (236,127) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (42.79) |
| 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

4/28/22
Date

**MARY ESTHER ELEMENTARY SCHOOL**
**COST CENTER - 0561**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 2,779,240 | 2,602,254 | (176,986) |
| | Non-Instructional | 821,666 | 779,458 | (42,208) |
| | Subtotal - Salaries & Benefits | 3,839,206 | 3,615,412 | (223,794) |
| 300 | Purchased Services | 66,175 | 74,208 | 8,033 |
| 400 | Energy Services | 128,888 | 132,625 | 3,737 |
| 500 | Materials & Supplies | 75,157 | 57,184 | (17,973) |
| 600 | Capital Outlay | 1,902 | 1,771 | (131) |
| 700 | Other Expenses | 34,500 | 38,475 | 3,975 |
| 900 | Transfers/Reserves - See Note (2) | 72,869 | 62,895 | (9,974) |
| | Total Combined Appropriations | $ 4,218,697 | $ 3,982,570 | $ (236,127) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 22,778 | $ 27,800 | $ 5,022 |
| School Internal Funds - General & Principal's Discretionary Only | $ 2,139 | $ 2,989 | $ 849 |

Principal Signature

4/28/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 26.00 | 24.00 | (2.00) |
| Teacher - ESE | 5.00 | 4.50 | (0.50) |
| 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 | - | - | - |
| | 31.00 | 28.50 | (2.50) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | | - | - |
| Instructional Coach | 0.33 | 0.33 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support Instructional | | - | - |
| | 1.33 | 1.73 | 0.40 |
| *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 | 2.00 | - | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| 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 | - | - | - |
| | 18.00 | 16.00 | (2.00) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 52.33 | 48.23 | (4.10) |
| **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 | 0.62 | 0.62 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 3.07 | 3.07 | - |
| *Educational Support* | | | |
| Paraprofessional - Title I | 0.53 | 1.53 | 1.00 |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.53 | 3.53 | 1.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 5.60 | 6.60 | 1.00 |
| COMBINED STAFF | 57.93 | 54.83 | (3.10) |

J. McClellan — Principal Signature

4/28/22 — Date

# MEIGS MIDDLE SCHOOL
# COST CENTER - 0082
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 457.00 | 432.00 | (25.00) |
| 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 | 148.00 | 134.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 21.00 | 15.04 | (5.96) |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 628.00 | 581.04 | (46.96) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 457.00 | 432.00 | (25.00) |
| 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 | 148.00 | 134.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 25.18 | 18.14 | (7.04) |
| 254 | ESE Support Level IV | 3.65 | - | (3.65) |
| 255 | ESE Support Level V | 5.34 | - | (5.34) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 639.17 | 584.14 | (55.03) |

MBowll
Principal Signature

5/5/2022
Date

# MEIGS MIDDLE SCHOOL
## COST CENTER - 0082
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,503,900 | $ 2,771,560 | $ 267,660 |
| Supplement Allocation | 131,512 | 132,965 | 1,453 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 277,920 | 91,783 | (186,137) |
| Subtotal - School Allocation | 2,913,332 | 2,996,308 | 82,976 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 567,580 | 461,400 | (106,180) |
| CSR - Secondary Intensive Math - (Project 5120) | 138,060 | - | (138,060) |
| Instructional Materials - Media - (Project 3106) | 2,453 | 2,317 | (136) |
| Instructional Materials - Science - (Project 3109) | 673 | 633 | (40) |
| Instructional Materials - Textbook - (Project 3105) | 3,952 | 3,778 | (174) |
| Mental Health Assistance - (Project 9110) | - | 49,980 | 49,980 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | 252,160 | - | (252,160) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 114,500 | 114,500 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,500 | 11,100 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,040,358 | 709,008 | (331,350) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | 2,880 | 2,880 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 180,654 | 181,255 | 601 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 197,336 | 197,336 |
| Subtotal - Local Revenue Allocation | 297,498 | 507,010 | 209,512 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 103,208 | 104,926 | 1,718 |
| SAI - Attendance Officer - (Project 3162) | 4,351 | 4,427 | 76 |
| Subtotal - Student Services Allocation | 107,559 | 109,353 | 1,794 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 4,358,747 | $ 4,321,679 | $ (37,068) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 77,195 | $ 75,695 | $ (1,500) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 7,272 | 14,640 | 7,368 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 84,467 | $ 90,335 | $ 5,868 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,443,214 | $ 4,412,014 | $ (31,200) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (46.96) |
| 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. | - |

MBarnell
Principal Signature

5/5/22
Date

MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 2,854,726 | 2,794,173 | (60,553) |
| | Non-Instructional | 727,713 | 733,107 | 5,394 |
| | Subtotal - Salaries & Benefits | 3,937,739 | 3,878,680 | (59,059) |
| 300 | Purchased Services | 117,568 | 135,834 | 18,266 |
| 400 | Energy Services | 191,775 | 197,336 | 5,561 |
| 500 | Materials & Supplies | 44,625 | 37,354 | (7,271) |
| 600 | Capital Outlay | 2,453 | 7,017 | 4,564 |
| 700 | Other Expenses | 37,950 | 46,440 | 8,490 |
| 900 | Transfers/Reserves - See Note (2) | 111,104 | 109,353 | (1,751) |
| | Total Combined Appropriations | $ 4,443,214 | $ 4,412,014 | $ (31,200) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 18,760 | $ 26,032 | $ 7,272 |
| School Internal Funds - General & Principal's Discretionary Only | $ 777 | $ 4,667 | $ 3,890 |

MBowell
Principal Signature

5/18/2022
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 26.00 | 24.40 | (1.60) |
| Teacher - ESE | 6.40 | 6.40 | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 32.40 | 30.80 | (1.60) |
| *Instructional Support* | | | |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | 1.00 | 1.00 | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.60 | 0.60 |
| Other Support - Instructional | - | - | - |
| | 2.20 | 2.80 | 0.60 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 2.00 | 2.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 1.00 | 1.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 1.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 17.00 | 18.00 | 1.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 54.60 | 54.60 | - |
| 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 | 0.16 | 0.08 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.53 | 0.61 | 0.08 |
| *Educational Support* | | | |
| 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 | 1.53 | 1.61 | 0.08 |
| COMBINED STAFF | 56.13 | 56.21 | 0.08 |

MBowell 5/5/2022

Principal Signature Date

# NICEVILLE HIGH SCHOOL
# COST CENTER - 0211
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,508.00 | 1,457.00 | (51.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | - | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 292.00 | 300.00 | 8.00 |
| 130 | ESOL/Intensive English | 8.00 | 7.00 | (1.00) |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 162.00 | 162.09 | 0.09 |
| | | 1,972.00 | 1,927.09 | (44.91) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,523.08 | 1,455.54 | (67.54) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | - | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 294.92 | 299.70 | 4.78 |
| 130 | ESOL/Intensive English | 9.59 | 8.44 | (1.15) |
| 254 | ESE Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 163.62 | 161.93 | (1.69) |
| | | 1,995.86 | 1,929.28 | (66.58) |

Principal Signature

5/2/22
Date

**NICEVILLE HIGH SCHOOL**
**COST CENTER - 0211**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 7,674,323 | $ 7,471,960 | $ (202,363) |
| Supplement Allocation | 247,869 | 254,294 | 6,425 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 755,756 | 256,079 | (499,677) |
| Subtotal - School Allocation | 8,677,948 | 7,982,333 | (695,615) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 414,180 | 399,880 | (14,300) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 7,703 | 7,683 | (20) |
| Instructional Materials - Science - (Project 3109) | 2,112 | 2,099 | (13) |
| Instructional Materials - Textbook - (Project 3105) | 12,409 | 12,531 | 122 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 230,100 | - | (230,100) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 153,800 | 153,800 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 28,200 | 27,900 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 694,704 | 603,893 | (90,811) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,880 | 300 |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | 177,832 | 177,930 | 98 |
| AICE - Set-Aside - (Project 1004) | 29,219 | 30,075 | 856 |
| AICE - Bonuses & Exams - (Project 5053) | 85,138 | 92,744 | 7,606 |
| AP - Advanced Placement - (Project 2154) | 222,532 | 222,500 | (32) |
| AP - Initiative Set-Aside - (Project 7054) | 66,130 | 62,390 | (3,740) |
| AP - Bonuses & Exams - (Project 5054) | 152,203 | 131,041 | (21,162) |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 399,693 | 406,886 | 7,193 |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 15,545 | 22,746 | 7,201 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 533,418 | 533,418 |
| Subtotal - Local Revenue Allocation | 1,378,523 | 1,905,341 | 526,818 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 202,290 | 235,692 | 33,402 |
| SAI - Attendance Officer - (Project 3162) | 13,664 | 14,681 | 1,017 |
| Subtotal - Student Services Allocation | 215,954 | 250,373 | 34,419 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 10,967,129 | $ 10,741,940 | $ (225,189) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 158,595 | $ 199,195 | $ 40,600 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | 83,300 | 83,300 |
| Total Other Special Revenue Funds | $ 158,595 | $ 282,495 | $ 123,900 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 11,125,724 | $ 11,024,435 | $ (101,289) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (44.91) |
| 2. | UFTE moved to/(from) one school to another school. | 7.00 |
| 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 5/2/22

**NICEVILLE HIGH SCHOOL**
**COST CENTER - 0211**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 481,900 | $ 511,300 | $ 29,400 |
| | Instructional | 8,106,296 | 7,862,464 | (243,832) |
| | Non-Instructional | 929,114 | 991,435 | 62,321 |
| | Subtotal - Salaries & Benefits | 9,517,310 | 9,365,199 | (152,111) |
| 300 | Purchased Services | 168,086 | 168,266 | 180 |
| 400 | Energy Services | 518,388 | 533,418 | 15,030 |
| 500 | Materials & Supplies | 590,850 | 570,638 | (20,212) |
| 600 | Capital Outlay | 7,703 | 7,683 | (20) |
| 700 | Other Expenses | 107,433 | 128,858 | 21,425 |
| 900 | Transfers/Reserves - See Note (2) | 215,954 | 250,373 | 34,419 |
| | Total Combined Appropriations | $ 11,125,724 | $ 11,024,435 | $ (101,289) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 22,292 | $ 19,412 | $ (2,880) |
| School Internal Funds - General & Principal's Discretionary Only | $ 27,390 | $ 12,876 | $ (14,514) |

Principal Signature

5/2/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| *Administrative* | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 3.00 | 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, Including Class Size Reduction | 86.40 | 80.40 | (6.00) |
| Teacher - ESE | 4.40 | 4.40 | - |
| 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 | - | - | - |
| | 92.80 | 86.80 | (6.00) |
| *Instructional Support* | | | |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 3.00 | 3.00 | - |
| Guidance Counselor - 12 Month | 1.00 | 2.00 | 1.00 |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 6.00 | 7.00 | 1.00 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 1.00 | 1.00 | - |
| Custodians | 6.73 | 6.73 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | - | 2.00 | 2.00 |
| 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 | - | - | - |
| | 19.73 | 21.73 | 2.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 123.53 | 120.53 | (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 | - | - | - |
| Mental Health Counselor | - | 1.00 | 1.00 |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.45 | 1.45 | 1.00 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 3.00 | 4.00 | 1.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 3.45 | 5.45 | 2.00 |
| COMBINED STAFF | 126.98 | 125.98 | (1.00) |

5/2/22

Principal Signature Date

# NORTHWOOD ELEMENTARY SCHOOL
## COST CENTER - 0222
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 412.00 | 459.00 | 47.00 |
| 102 | Basic Education - Grades 4-8 | 179.00 | 157.00 | (22.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 144.00 | 131.00 | (13.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 42.00 | 47.00 | 5.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 18.00 | 25.82 | 7.82 |
| 254 | ESE Support Level IV | 7.00 | 5.00 | (2.00) |
| 255 | ESE Support Level V | - | 0.10 | 0.10 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 802.00 | 824.92 | 22.92 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 463.91 | 516.83 | 52.92 |
| 102 | Basic Education - Grades 4-8 | 179.00 | 157.00 | (22.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 162.14 | 147.51 | (14.63) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 42.00 | 47.00 | 5.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 21.58 | 31.14 | 9.56 |
| 254 | ESE Support Level IV | 25.54 | 18.37 | (7.17) |
| 255 | ESE Support Level V | - | 0.54 | 0.54 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 894.17 | 918.39 | 24.22 |

Donna Kelley
Principal Signature

4-27-22
Date

# NORTHWOOD ELEMENTARY SCHOOL
## COST CENTER - 0222
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,709,800 | $ 3,478,800 | $ (231,000) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 324,740 | 123,629 | (201,111) |
| Subtotal - School Allocation | 4,056,852 | 3,625,067 | (431,785) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 997,100 | 922,800 | (74,300) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,133 | 3,289 | 156 |
| Instructional Materials - Science - (Project 3109) | 859 | 898 | 39 |
| Instructional Materials - Textbook - (Project 3105) | 5,047 | 5,364 | 317 |
| Mental Health Assistance - (Project 9110) | - | 33,320 | 33,320 |
| Reading Instruction - (Project 6123) | 20,907 | 21,045 | 138 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 15,900 | 16,500 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,089,746 | 1,127,116 | 37,370 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 240,579 | 243,110 | 2,531 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 168,740 | 184,560 | 15,820 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 216,873 | 216,873 |
| Subtotal - Local Revenue Allocation | 471,024 | 714,983 | 243,959 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 132,797 | 143,373 | 10,576 |
| SAI - Attendance Officer - (Project 3162) | 5,557 | 6,284 | 727 |
| Subtotal - Student Services Allocation | 138,354 | 149,657 | 11,303 |
| Fee Based - Child Care - (Various Projects) | 165,000 | 199,000 | 34,000 |
| Total General Operating Fund | $ 5,920,976 | $ 5,815,823 | $ (105,153) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 221,192 | $ 191,490 | $ (29,702) |
| Title I - School Allocation - (Project 3401) | 356,731 | 354,006 | (2,725) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 596,103 | $ 563,796 | $ (32,307) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,517,079 | $ 6,379,619 | $ (137,460) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

1. Increase/(Decrease) of UFTE at this school. 22.92
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 Kelley
Principal Signature

4-27-22
Date

**NORTHWOOD ELEMENTARY SCHOOL**
**COST CENTER - 0222**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,377,242 | 4,198,731 | (178,511) |
| | Non-Instructional | 1,268,731 | 1,232,334 | (36,397) |
| | Subtotal - Salaries & Benefits | 5,884,273 | 5,664,765 | (219,508) |
| 300 | Purchased Services | 113,220 | 120,366 | 7,146 |
| 400 | Energy Services | 210,763 | 216,873 | 6,110 |
| 500 | Materials & Supplies | 101,136 | 122,706 | 21,570 |
| 600 | Capital Outlay | 6,133 | 14,802 | 8,669 |
| 700 | Other Expenses | 63,200 | 90,450 | 27,250 |
| 900 | Transfers/Reserves - See Note (2) | 138,354 | 149,657 | 11,303 |
| | Total Combined Appropriations | $ 6,517,079 | $ 6,379,619 | $ (137,460) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 95,197 | $ 66,938 | $ (28,259) |
| School Internal Funds - General & Principal's Discretionary Only | $ 11,105 | $ 9,202 | $ (1,903) |

Donna Kelly
Principal Signature

4-27-22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 39.00 | 36.00 | (3.00) |
| Teacher - ESE | 11.20 | 11.40 | 0.20 |
| 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 | - | - | - |
| | 50.20 | 47.40 | (2.80) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.23 | 0.23 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.40 | 0.40 |
| Other Support - Instructional | - | - | - |
| | 1.23 | 1.63 | 0.40 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | |
| Custodians | 4.00 | 4.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 1.00 | 1.00 | - |
| ESE Paraprofessional | 6.00 | 6.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | - | - | - |
| | 28.00 | 28.00 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 81.43 | 79.03 | (2.40) |
| 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 | 0.62 | 0.62 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.72 | 0.90 | 0.18 |
| | 4.34 | 4.52 | 0.18 |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 3.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 3.00 | (1.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 8.34 | 7.52 | (0.82) |
| COMBINED STAFF | 89.77 | 86.55 | (3.22) |

Donna Kelley
Principal Signature

4-27-22
Date

# OKALOOSA STEMM ACADEMY
## COST CENTER - 0721
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Unweighted FTE) | 2022-2023 Adj. Proj. Final Conference (Unweighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 176.00 | 214.00 | 38.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 48.00 | 39.00 | (9.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 59.00 | 61.68 | 2.68 |
| 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 | - | - | - |
| | | 283.00 | 314.68 | 31.68 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Weighted FTE) | 2022-2023 Adj. Proj. Final Conference (Weighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 176.00 | 214.00 | 38.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 54.05 | 43.91 | (10.14) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 59.00 | 61.68 | 2.68 |
| 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 | - | - | - |
| | | 289.05 | 319.59 | 30.54 |

Principal Signature

5-27-22
Date

**OKALOOSA STEMM ACADEMY**
**COST CENTER - 0721**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 1,651,160 | $ 1,638,390 | $ (12,770) |
| Supplement Allocation | 22,887 | 23,221 | 334 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 103,637 | 54,792 | (48,845) |
| Subtotal - School Allocation | 1,777,684 | 1,716,403 | (61,281) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 245,440 | 261,460 | 16,020 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 1,105 | 1,255 | 150 |
| Instructional Materials - Science - (Project 3109) | 303 | 343 | 40 |
| Instructional Materials - Textbook - (Project 3105) | 1,781 | 2,046 | 265 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 38,450 | 38,450 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 6,600 | 6,300 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 255,229 | 309,854 | 54,625 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,880 | 300 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 78,668 | 76,942 | (1,726) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 12,735 | 11,014 | (1,721) |
| Health Services Medicaid Allocation - (Project 1084) | 16,393 | 26,729 | 10,336 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 6023) | 46,020 | 61,520 | 15,500 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 16,000 | 16,000 | - |
| School Maintenance - School Control - (Project 5909) | 4,000 | 4,000 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 57,340 | 57,340 |
| Subtotal - Local Revenue Allocation | 176,396 | 256,425 | 80,029 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 73,620 | 78,836 | 5,216 |
| SAI - Attendance Officer - (Project 3162) | 1,961 | 2,397 | 436 |
| Subtotal - Student Services Allocation | 75,581 | 81,233 | 5,652 |
| Fee Based - Child Care - (Various Projects) | - | | - |
| Total General Operating Fund | $ 2,284,890 | $ 2,363,915 | $ 79,025 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 125,194 | $ 97,638 | $ (27,556) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | 8,330 | 8,330 |
| Total Other Special Revenue Funds | $ 125,194 | $ 105,968 | $ (19,226) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 2,410,084 | $ 2,469,883 | $ 59,799 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

1. Increase/(Decrease) of UFTE at this school. 31.68
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

5.27.22
Date

**OKALOOSA STEMM ACADEMY**
**COST CENTER - 0721**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 143,700 | $ 145,700 | $ 2,000 |
| | Instructional | 1,575,189 | 1,652,130 | 76,941 |
| | Non-Instructional | 447,792 | 405,959 | (41,833) |
| | Subtotal - Salaries & Benefits | 2,166,681 | 2,203,789 | 37,108 |
| 300 | Purchased Services | 54,396 | 72,961 | 18,565 |
| 400 | Energy Services | 55,724 | 57,340 | 1,616 |
| 500 | Materials & Supplies | 35,897 | 27,155 | (8,742) |
| 600 | Capital Outlay | 1,105 | 1,755 | 650 |
| 700 | Other Expenses | 20,700 | 25,650 | 4,950 |
| 900 | Transfers/Reserves - See Note (2) | 75,581 | 81,233 | 5,652 |
| | Total Combined Appropriations | $ 2,410,084 | $ 2,469,883 | $ 59,799 |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 13,996 | $ 16,952 | $ 2,956 |
| School Internal Funds - General & Principal's Discretionary Only | $ 1,012 | $ 3,027 | $ 2,015 |

Principal Signature

5-20-22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA STEMM ACADEMY**
**COST CENTER - 0721**
**FISCAL YEAR 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 13.00 | 14.00 | 1.00 |
| Teacher - ESE | 5.60 | 4.80 | (0.80) |
| 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 | - | - | - |
| | 18.60 | 18.80 | 0.20 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 1.00 | 2.00 | 1.00 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| Custodians | 1.00 | 1.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 4.00 | 3.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | - | - | - |
| | 10.00 | 9.00 | (1.00) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 30.60 | 30.80 | 0.20 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| ***Instructional*** | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Mental Health Counselor | - | 0.10 | 0.10 |
| Staffing Specialist | 0.54 | 0.18 | (0.36) |
| | 0.54 | 0.28 | (0.26) |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 1.00 | (1.00) |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.00 | 2.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 2.54 | 2.28 | (0.26) |
| COMBINED STAFF | 33.14 | 33.08 | (0.06) |

Principal Signature

6-13-22
Date

# OKALOOSA TECHNICAL COLLEGE
## COST CENTER - 0701
## FISCAL YEAR 2022-2023

***ENROLLMENT***

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 11.20 | 9.20 |
| 103 | Basic Education - Grades 9-12 | 34.00 | 7.00 | (27.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 7.00 | 8.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.00 | - | (22.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 18.00 | - | (18.00) |
| | | 83.00 | 26.20 | (56.80) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 11.20 | 9.20 |
| 103 | Basic Education - Grades 9-12 | 34.34 | 6.99 | (27.35) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 7.00 | 8.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.22 | - | (22.22) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 18.18 | - | (18.18) |
| | | 83.74 | 26.19 | (57.55) |

Principal Signature

5-4-22
Date

# OKALOOSA TECHNICAL COLLEGE
## COST CENTER - 0701
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 594,625 | $ 387,110 | $ (207,515) |
| Supplement Allocation | 4,418 | 2,450 | (1,968) |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 274,043 | 16,995 | (257,048) |
| Subtotal - School Allocation | 873,086 | 406,555 | (466,531) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 322,140 | - | (322,140) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 324 | - | (324) |
| Instructional Materials - Science - (Project 3109) | 89 | - | (89) |
| Instructional Materials - Textbook - (Project 3105) | 522 | 170 | (352) |
| Mental Health Assistance - (Project 9110) | - | 8,330 | 8,330 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | 15,340 | - | (15,340) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 3,060 | 2,700 | (360) |
| Workforce Development - (Project 5110) | 1,947,645 | 2,048,234 | 100,589 |
| Subtotal - Other State Revenue Allocation | 2,335,920 | 2,106,434 | (229,486) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | - | - |
| Adult Education Tuition - (Project 6110) | 279,000 | 630,000 | 351,000 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 72,666 | 18,222 | (54,444) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | - | - | - |
| Health Services Medicaid Allocation - (Project 1084) | - | - | - |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 15,340 | 7,690 | (7,650) |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 26,409 | 26,409 |
| Subtotal - Local Revenue Allocation | 411,528 | 726,843 | 315,315 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 19,952 | 6,263 | (13,689) |
| SAI - Attendance Officer - (Project 3162) | 575 | 200 | (375) |
| Subtotal - Student Services Allocation | 20,527 | 6,463 | (14,064) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 3,641,061 | $ 3,246,295 | $ (394,766) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 55,298 | $ 47,219 | $ (8,079) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 55,298 | $ 47,219 | $ (8,079) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 3,696,359 | $ 3,293,514 | $ (402,845) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (56.80) |
| 2. | UFTE moved to/(from) one school to another school. | (37.00) |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

5-4-22
Date

OKALOOSA TECHNICAL COLLEGE
COST CENTER - 0701
FISCAL YEAR 2022-2023

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 411,490 | $ 296,510 | $ (114,980) |
| | Instructional | 1,918,810 | 1,965,290 | 46,480 |
| | Non-Instructional | 763,199 | 672,031 | (91,168) |
| | Subtotal - Salaries & Benefits | 3,093,499 | 2,933,831 | (159,668) |
| 300 | Purchased Services | 192,276 | 224,725 | 32,449 |
| 400 | Energy Services | 357,944 | 107,470 | (250,474) |
| 500 | Materials & Supplies | 13,581 | 14,465 | 884 |
| 600 | Capital Outlay | 324 | - | (324) |
| 700 | Other Expenses | 18,208 | 6,560 | (11,648) |
| 900 | Transfers/Reserves - See Note (2) | 20,527 | 6,463 | (14,064) |
| | Total Combined Appropriations | $ 3,696,359 | $ 3,293,514 | $ (402,845) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 17,592 | $ 12,585 | $ (5,008) |
| School Internal Funds - General & Principal's Discretionary Only | $ 4,207 | $ 14,917 | $ 10,710 |

Principal Signature

5-26-22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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
COST CENTER - 0701
FISCAL YEAR 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 Projected Final Conference | Increase (Decrease) |
|---|---|---|---|
| *Administrative* | | | |
| Principal | 1.00 | 1.00 | - |
| Assistant Principal I and K-12 | 2.00 | 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 | - | - | - |
| | 3.00 | 2.00 | (1.00) |
| *Instructional* | | | |
| Teacher - Basic, Including Class Size Reduction | 5.00 | 3.00 | (2.00) |
| Teacher - ESE | 2.20 | 1.10 | (1.10) |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | 16.70 | 20.00 | 3.30 |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | 2.00 | 2.00 |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 23.90 | 26.10 | 2.20 |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | 1.00 | - | (1.00) |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.10 | 0.10 |
| Other Support - Instructional | - | - | - |
| | 1.00 | 0.10 | (0.90) |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 1.00 | (3.00) |
| Custodians | 1.20 | 0.30 | (0.90) |
| Cleaners - 3.50 Hour | 0.80 | 0.20 | (0.60) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | 3.00 | 2.00 |
| Secretary - 12 Month (Regular and Confidential) | 5.00 | 4.60 | (0.40) |
| Financial Aid Technician | 1.00 | 1.00 | - |
| Other Support - Non-Instructional | - | - | - |
| | 15.00 | 12.10 | (2.90) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 42.90 | 40.30 | (2.60) |
| 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 | - | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.18 | 0.09 | (0.09) |
| | 0.18 | 0.09 | (0.09) |
| *Educational Support* | | | |
| 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 | 1.18 | 1.09 | (0.09) |
| COMBINED STAFF | 44.08 | 41.39 | (2.69) |

5-4-22

Principal Signature

Date

# PLEW ELEMENTARY SCHOOL
# COST CENTER - 0571
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 459.00 | 504.00 | 45.00 |
| 102 | Basic Education - Grades 4-8 | 227.00 | 192.00 | (35.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 87.00 | 76.00 | (11.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 56.00 | 58.00 | 2.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 6.00 | 5.50 | (0.50) |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 836.00 | 835.50 | (0.50) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 516.83 | 567.50 | 50.67 |
| 102 | Basic Education - Grades 4-8 | 227.00 | 192.00 | (35.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 97.96 | 85.58 | (12.38) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 56.00 | 58.00 | 2.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 7.19 | 6.63 | (0.56) |
| 254 | ESE Support Level IV | 3.65 | - | (3.65) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 908.63 | 909.71 | 1.08 |

Principal Signature

4/25/22
Date

# PLEW ELEMENTARY SCHOOL
## COST CENTER - 0571
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,312,200 | $ 2,853,700 | $ (458,500) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 257,041 | 122,922 | (134,119) |
| Subtotal - School Allocation | 3,591,553 | 2,999,260 | (592,293) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,073,800 | 1,076,600 | 2,800 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,265 | 3,331 | 66 |
| Instructional Materials - Science - (Project 3109) | 895 | 910 | 15 |
| Instructional Materials - Textbook - (Project 3105) | 5,261 | 5,433 | 172 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 15,600 | 15,300 | (300) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,117,001 | 1,238,424 | 121,423 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 170,520 | 171,677 | 1,157 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 92,040 | 76,900 | (15,140) |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 146,267 | 146,267 |
| Subtotal - Local Revenue Allocation | 324,928 | 465,947 | 141,019 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 99,080 | 104,926 | 5,846 |
| SAI - Attendance Officer - (Project 3162) | 5,792 | 6,365 | 573 |
| Subtotal - Student Services Allocation | 104,872 | 111,291 | 6,419 |
| Fee Based - Child Care - (Various Projects) | 250,000 | 349,000 | 99,000 |
| Total General Operating Fund | $ 5,388,354 | $ 5,163,922 | $ (224,432) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 29,196 | $ 35,595 | $ 6,399 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 12,726 | 18,300 | 5,574 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 41,922 | $ 53,895 | $ 11,973 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,430,276 | $ 5,217,817 | $ (212,459) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (0.50) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date 4/25/22

**PLEW ELEMENTARY SCHOOL**
**COST CENTER - 0571**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,864,302 | 3,606,684 | (257,618) |
| | Non-Instructional | 806,005 | 822,111 | 16,106 |
| | Subtotal - Salaries & Benefits | 4,908,607 | 4,662,495 | (246,112) |
| 300 | Purchased Services | 74,048 | 81,920 | 7,872 |
| 400 | Energy Services | 142,146 | 146,267 | 4,121 |
| 500 | Materials & Supplies | 143,288 | 150,413 | 7,125 |
| 600 | Capital Outlay | 3,265 | 3,331 | 66 |
| 700 | Other Expenses | 54,050 | 62,100 | 8,050 |
| 900 | Transfers/Reserves - See Note (2) | 104,872 | 111,291 | 6,419 |
| | Total Combined Appropriations | $ 5,430,276 | $ 5,217,817 | $ (212,459) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 88,726 | $ 94,270 | $ 5,545 |
| School Internal Funds - General & Principal's Discretionary Only | $ 87,367 | $ 92,271 | $ 4,904 |

Principal Signature

4/25/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 45.00 | 41.00 | (4.00) |
| Teacher - ESE | 3.20 | 3.00 | (0.20) |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 48.20 | 44.00 | (4.20) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.20 | 1.70 | 0.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 1.00 | 1.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 2.60 | 2.66 | 0.06 |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 | - | - | - |
| | 20.60 | 20.66 | 0.06 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 72.00 | 68.36 | (3.64) |
| **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 | 0.14 | 0.20 | 0.06 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.36 | 0.45 | 0.09 |
| | 0.50 | 0.65 | 0.15 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 0.50 | 0.65 | 0.15 |
| **COMBINED STAFF** | 72.50 | 69.01 | (3.49) |

Principal Signature

4/25/22
Date

# PRYOR MIDDLE SCHOOL
# COST CENTER - 0271
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 530.00 | 467.00 | (63.00) |
| 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 | 158.00 | 161.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 65.00 | 72.73 | 7.73 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 753.00 | 700.73 | (52.27) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 530.00 | 467.00 | (63.00) |
| 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 | 158.00 | 161.00 | 3.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 77.94 | 87.71 | 9.77 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 765.94 | 715.71 | (50.23) |

Principal Signature

4/25/2022
Date

**PRYOR MIDDLE SCHOOL**
**COST CENTER - 0271**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUNO | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,899,120 | $ 3,340,620 | $ 441,500 |
| Supplement Allocation | 131,512 | 132,965 | 1,453 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 301,666 | 110,674 | (190,992) |
| Subtotal - School Allocation | 3,332,298 | 3,584,259 | 251,961 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 659,620 | 630,580 | (29,040) |
| CSR - Secondary Intensive Math - (Project 5120) | 260,780 | - | (260,780) |
| Instructional Materials - Media - (Project 3106) | 2,941 | 2,794 | (147) |
| Instructional Materials - Science - (Project 3109) | 806 | 763 | (43) |
| Instructional Materials - Textbook - (Project 3105) | 4,738 | 4,556 | (182) |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 140,400 | 141,000 | 600 |
| SAI - Secondary Intensive Reading - (Project 0120) | 182,180 | - | (182,180) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 152,100 | 152,100 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 14,400 | 13,800 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,284,045 | 1,005,543 | (278,502) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 860 | 2,880 | 2,020 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 179,963 | 180,594 | 631 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 46,020 | 46,140 | 120 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 204,480 | 204,480 |
| Subtotal - Local Revenue Allocation | 308,543 | 524,409 | 215,866 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 108,714 | 126,069 | 17,355 |
| SAI - Attendance Officer - (Project 3162) | 5,217 | 5,338 | 121 |
| Subtotal - Student Services Allocation | 113,931 | 131,407 | 17,476 |
| **Fee Based - Child Care - (Various Projects)** | - | - | - |
| Total General Operating Fund | $ 5,038,817 | $ 5,245,618 | $ 206,801 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 158,595 | $ 75,695 | $ (82,900) |
| Title I - School Allocation - (Project 3401) | 393,241 | 390,237 | (3,004) |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 551,836 | $ 465,932 | $ (85,904) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,590,653 | $ 5,711,550 | $ 120,897 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (52.27) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date 4/25/22

**PRYOR MIDDLE SCHOOL**
**COST CENTER - 0271**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 3,574,005 | 3,657,943 | 83,938 |
| | Non-Instructional | 1,012,988 | 900,815 | (112,173) |
| | Subtotal - Salaries & Benefits | 4,942,293 | 4,910,158 | (32,135) |
| 300 | Purchased Services | 164,150 | 177,102 | 12,952 |
| 400 | Energy Services | 198,718 | 204,480 | 5,762 |
| 500 | Materials & Supplies | 66,857 | 153,885 | 87,028 |
| 600 | Capital Outlay | 52,766 | 73,483 | 20,717 |
| 700 | Other Expenses | 51,938 | 61,035 | 9,097 |
| 900 | Transfers/Reserves - See Note (2) | 113,931 | 131,407 | 17,476 |
| | Total Combined Appropriations | $ 5,590,653 | $ 5,711,550 | $ 120,897 |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 22,918 | $ 6,289 | $ (16,628) |
| School Internal Funds - General & Principal's Discretionary Only | $ 6,249 | $ 25,170 | $ 18,921 |

Principal Signature

Date 5/19/22

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 31.00 | 34.00 | 3.00 |
| Teacher - ESE | 6.60 | 6.60 | - |
| 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 | - | - | - |
| | 37.60 | 40.60 | 3.00 |
| ***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 | 0.20 | 0.20 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 3.20 | 2.70 | (0.50) |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 3.00 | 3.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 3.00 | 3.00 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 1.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 1.00 | - | (1.00) |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 21.00 | 21.00 | - |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 64.80 | 67.30 | 2.50 |
| **OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS** | | | |
| ***Instructional*** | | | |
| Teacher - Title I | 3.00 | 1.60 | (1.40) |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.35 | 0.20 | (0.15) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 3.80 | 2.25 | (1.55) |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 1.00 | 1.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 1.00 | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 2.00 | (2.00) |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 7.80 | 4.25 | (3.55) |
| **COMBINED STAFF** | 72.60 | 71.55 | (1.05) |

Principal Signature 5/19/22 Date

# RICHBOURG SCHOOL
# COST CENTER - 0801
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 0.45 | 0.45 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 1.00 | 2.28 | 1.28 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | 7.68 | 6.68 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.00 | 5.69 | (5.31) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 63.00 | 64.00 | 1.00 |
| 255 | ESE Support Level V | 15.00 | 11.46 | (3.54) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 91.00 | 91.56 | 0.56 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 0.45 | 0.45 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 1.13 | 2.57 | 1.44 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | 7.68 | 6.68 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.11 | 5.69 | (5.42) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 229.82 | 235.14 | 5.32 |
| 255 | ESE Support Level V | 80.10 | 61.90 | (18.20) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 323.16 | 313.43 | (9.73) |

Principal Signature

5-5-2022
Date

**RICHBOURG SCHOOL**
**COST CENTER - 0801**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,366,900 | $ 2,290,500 | $ (76,400) |
| Supplement Allocation | 8,561 | 8,687 | 126 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 64,688 | 35,820 | (28,868) |
| Subtotal - School Allocation | 2,440,149 | 2,335,007 | (105,142) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 355 | 365 | 10 |
| Instructional Materials - Science - (Project 3109) | 97 | 100 | 3 |
| Instructional Materials - Textbook - (Project 3105) | 5,726 | 5,954 | 228 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 6,300 | 6,300 | - |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 12,478 | 12,719 | 241 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 2,880 | (2,760) |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 68,698 | 72,798 | 4,100 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | 469,600 | - | (469,600) |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 4,095 | 3,205 | (890) |
| Health Services Medicaid Allocation - (Project 1084) | 56,439 | 37,479 | (18,960) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 138,060 | 153,800 | 15,740 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 9,600 | 9,600 | - |
| School Maintenance - School Control - (Project 5909) | 2,400 | 2,400 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 32,827 | 32,827 |
| Subtotal - Local Revenue Allocation | 754,532 | 314,989 | (439,543) |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 62,615 | 71,341 | 8,726 |
| SAI - Attendance Officer - (Project 3162) | 631 | 698 | 67 |
| Subtotal - Student Services Allocation | 63,246 | 72,039 | 8,793 |
| Fee Based - Child Care - (Various Projects) | - | | - |
| Total General Operating Fund | $ 3,270,405 | $ 2,734,754 | $ (535,651) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 591,592 | $ 400,190 | $ (191,502) |
| Title I - School Allocation - (Project 3401) | 31,945 | 31,702 | (244) |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 623,538 | $ 431,892 | $ (191,746) |
| **TOTAL COMBINED ESTIMATED REVENUES** | $ 3,894,043 | $ 3,166,646 | $ (727,397) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 0.56 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

5-5-22
Date

**RICHBOURG SCHOOL**
**COST CENTER - 0801**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 167,750 | $ 164,050 | $ (3,700) |
| | Instructional | 1,747,261 | 1,485,698 | (261,563) |
| | Non-Instructional | 1,731,342 | 1,274,409 | (456,933) |
| | Subtotal - Salaries & Benefits | 3,646,353 | 2,924,157 | (722,196) |
| 300 | Purchased Services | 83,178 | 58,917 | (24,261) |
| 400 | Energy Services | 31,902 | 32,827 | 925 |
| 500 | Materials & Supplies | 40,524 | 45,015 | 4,491 |
| 600 | Capital Outlay | 7,590 | 13,441 | 5,851 |
| 700 | Other Expenses | 21,250 | 20,250 | (1,000) |
| 900 | Transfers/Reserves - See Note (2) | 63,246 | 72,039 | 8,793 |
| | Total Combined Appropriations | $ 3,894,043 | $ 3,166,646 | $ (727,397) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 6,833 | $ 8,167 | $ 1,333 |
| School Internal Funds - General & Principal's Discretionary Only | $ 2,609 | $ 2,533 | $ (76) |

Principal Signature

5-5-22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | - | - | - |
| Teacher - ESE | 19.80 | 17.00 | (2.80) |
| 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 | - | - | - |
| | 19.80 | 17.00 | (2.80) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | 1.00 | 1.00 |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | 1.00 | - | (1.00) |
| | 2.00 | 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 | 25.00 | 19.00 | (6.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESDL Interpreter | - | - | - |
| 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 | - | - | - |
| | 32.00 | 26.00 | (6.00) |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 55.30 | 45.50 | (9.80) |
| **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 | - | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.72 | 0.90 | 0.18 |
| | 0.72 | 0.90 | 0.18 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 11.00 | 6.00 | (5.00) |
| ESE Interpreter | 1.00 | 1.00 | - |
| ESE Job Coach | 1.00 | 1.00 | - |
| Parent Educator | - | - | - |
| | 13.00 | 8.00 | (5.00) |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 13.72 | 8.90 | (4.82) |
| **COMBINED STAFF** | 69.02 | 54.40 | (14.62) |

Principal Signature

5-5-2022
Date

# RIVERSIDE ELEMENTARY SCHOOL
# COST CENTER - 0251
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 501.00 | 589.00 | 88.00 |
| 102 | Basic Education - Grades 4-8 | 207.00 | 196.00 | (11.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 105.00 | 81.00 | (24.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 83.00 | 61.00 | (22.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 15.00 | 20.85 | 5.85 |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | 1.00 | 1.00 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 912.00 | 949.85 | 37.85 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 564.13 | 663.21 | 99.08 |
| 102 | Basic Education - Grades 4-8 | 207.00 | 196.00 | (11.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 118.23 | 91.21 | (27.02) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 83.00 | 61.00 | (22.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 17.99 | 25.15 | 7.16 |
| 254 | ESE Support Level IV | 3.65 | 3.67 | 0.02 |
| 255 | ESE Support Level V | - | 5.40 | 5.40 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 994.00 | 1,045.64 | 51.64 |

Principal Signature

5-3-2022
Date

# RIVERSIDE ELEMENTARY SCHOOL
## COST CENTER - 0251
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,817,800 | $ 3,853,400 | $ 35,600 |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 366,222 | 140,678 | (225,544) |
| Subtotal - School Allocation | 4,206,334 | 4,016,716 | (189,618) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,150,500 | 1,153,500 | 3,000 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,562 | 3,787 | 225 |
| Instructional Materials - Science - (Project 3109) | 977 | 1,034 | 57 |
| Instructional Materials - Textbook - (Project 3105) | 5,739 | 6,176 | 437 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 20,907 | 21,045 | 138 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,600 | 21,000 | 2,400 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,247,085 | 1,372,092 | 125,007 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 170,019 | 170,046 | 27 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 24,737 | 15,606 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 122,720 | 92,280 | (30,440) |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 9,535 | 9,535 | - |
| School Maintenance - School Control - (Project 5909) | 2,384 | 2,384 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 246,757 | 246,757 |
| Subtotal - Local Revenue Allocation | 339,429 | 566,499 | 227,070 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 130,041 | 112,757 | (17,284) |
| SAI - Attendance Officer - (Project 3162) | 6,319 | 7,236 | 917 |
| Subtotal - Student Services Allocation | 136,360 | 119,993 | (16,367) |
| Fee Based - Child Care - (Various Projects) | - | | - |
| Total General Operating Fund | $ 5,929,208 | $ 6,075,300 | $ 146,092 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 236,095 | $ 118,200 |
| Title I - School Allocation - (Project 3401) | 454,851 | 451,376 | (3,475) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 590,926 | $ 705,771 | $ 114,845 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,520,134 | $ 6,781,071 | $ 260,937 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

1. Increase/(Decrease) of UFTE at this school. 37.85
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

5-3-2022
Date

**RIVERSIDE ELEMENTARY SCHOOL**
**COST CENTER - 0251**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,626,010 | 4,990,092 | 364,082 |
| | Non-Instructional | 974,266 | 924,827 | (49,439) |
| | Subtotal - Salaries & Benefits | 5,838,576 | 6,148,619 | 310,043 |
| 300 | Purchased Services | 99,638 | 108,927 | 9,289 |
| 400 | Energy Services | 239,804 | 246,757 | 6,953 |
| 500 | Materials & Supplies | 123,106 | 75,788 | (47,318) |
| 600 | Capital Outlay | 12,800 | 5,287 | (7,513) |
| 700 | Other Expenses | 69,850 | 75,700 | 5,850 |
| 900 | Transfers/Reserves - See Note (2) | 136,360 | 119,993 | (16,367) |
| | Total Combined Appropriations | $ 6,520,134 | $ 6,781,071 | $ 260,937 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 33,167 | $ 25,254 | $ (7,913) |
| School Internal Funds - Genaral & Principal's Discretionary Only | $ 9,687 | $ 10,518 | $ 831 |

Principal Signature

5-12-2022
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 48.00 | 50.00 | 2.00 |
| Teacher - ESE | 6.60 | 6.20 | (0.40) |
| 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 | - | - | - |
| | 54.60 | 56.20 | 1.60 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.23 | 0.23 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 1.23 | 2.73 | 1.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 5.00 | 5.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | - | (3.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 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 | - | - | - |
| | 24.00 | 21.00 | (3.00) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 81.83 | 81.93 | 0.10 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| ***Instructional*** | | | |
| Teacher - Title I | 2.80 | 3.80 | 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 | 0.62 | 0.62 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 3.87 | 4.87 | 1.00 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 3.00 | 1.75 | (1.25) |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 5.00 | 3.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 5.00 | 6.75 | 1.75 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 8.87 | 11.62 | 2.75 |
| COMBINED STAFF | 90.70 | 93.55 | 2.85 |

Principal Signature — Date: 5-3-2022

# RUCKEL MIDDLE SCHOOL
## COST CENTER - 0121
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 897.00 | 897.00 | - |
| 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 | 250.00 | 244.00 | (6.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.00 | 3.98 | 0.98 |
| 254 | ESE Support Level IV | - | 1.00 | 1.00 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,150.00 | 1,145.98 | (4.02) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 897.00 | 897.00 | - |
| 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 | 250.00 | 244.00 | (6.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 3.60 | 4.80 | 1.20 |
| 254 | ESE Support Level IV | - | 3.67 | 3.67 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,150.60 | 1,149.47 | (1.13) |

Principal Signature

5/4/22
Date

# RUCKEL MIDDLE SCHOOL
## COST CENTER - 0121
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,849,580 | $ 3,939,360 | $ 89,780 |
| Supplement Allocation | 131,512 | 132,965 | 1,453 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 369,155 | 159,358 | (209,797) |
| Subtotal - School Allocation | 4,350,247 | 4,231,683 | (118,564) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 1,027,780 | 938,180 | (89,600) |
| CSR - Secondary Intensive Math - (Project 5120) | 153,400 | - | (153,400) |
| Instructional Materials - Media - (Project 3106) | 4,492 | 4,569 | 77 |
| Instructional Materials - Science - (Project 3109) | 1,232 | 1,248 | 16 |
| Instructional Materials - Textbook - (Project 3105) | 7,237 | 7,452 | 215 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 328,860 | - | (328,860) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 191,400 | 191,400 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,000 | 17,400 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,541,001 | 1,201,899 | (339,102) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 860 | 5,760 | 4,900 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 250,996 | 254,757 | 3,761 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 46,020 | 61,520 | 15,500 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 228,963 | 228,963 |
| Subtotal - Local Revenue Allocation | 379,358 | 641,097 | 261,739 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 172,013 | 191,842 | 19,829 |
| SAI - Attendance Officer - (Project 3162) | 7,968 | 8,730 | 762 |
| Subtotal - Student Services Allocation | 179,981 | 200,572 | 20,591 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 6,450,587 | $ 6,275,251 | $ (175,336) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 199,295 | $ 115,795 | $ (83,500) |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 7,272 | - | (7,272) |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 206,567 | $ 115,795 | $ (90,772) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 6,657,154 | $ 6,391,046 | $ (266,108) |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (4.02) |
| 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 FTE changes. | - |

Principal Signature

Date 5/27/22

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 4,815,466 | 4,578,223 | (237,243) |
| | Non-Instructional | 800,613 | 728,607 | (72,006) |
| | Subtotal - Salaries & Benefits | 5,971,379 | 5,658,230 | (313,149) |
| 300 | Purchased Services | 140,678 | 149,930 | 9,252 |
| 400 | Energy Services | 222,512 | 228,963 | 6,451 |
| 500 | Materials & Supplies | 63,469 | 69,132 | 5,663 |
| 600 | Capital Outlay | 12,435 | 4,569 | (7,866) |
| 700 | Other Expenses | 66,700 | 79,650 | 12,950 |
| 900 | Transfers/Reserves - See Note (2) | 179,981 | 200,572 | 20,591 |
| | Total Combined Appropriations | $ 6,657,154 | $ 6,391,046 | $ (266,108) |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 53,300 | $ 72,439 | $ 19,139 |
| School Internal Funds - General & Principal's Discretionary Only | $ 18,926 | $ 19,391 | $ 464 |

Principal Signature

Date 5/27/22

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 52.60 | 47.60 | (5.00) |
| Teacher - ESE | 4.60 | 4.80 | 0.20 |
| 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 | - | - | - |
| | 57.20 | 52.40 | (4.80) |
| *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 | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 3.00 | 4.50 | 1.50 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 2.00 | 2.00 | - |
| Custodians | 5.00 | 5.00 | - |
| Cleaners - 3.50 Hour | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 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 | 77.20 | 74.90 | (2.30) |
| 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) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.53 | 0.45 | (0.08) |
| *Educational Support* | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 2.00 | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 2.00 | (2.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 4.53 | 2.45 | (2.08) |
| COMBINED STAFF | 81.73 | 77.35 | (4.38) |

Principal Signature 5/4/22 Date

# SHALIMAR ELEMENTARY SCHOOL
## COST CENTER - 0431
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 288.00 | 343.00 | 55.00 |
| 102 | Basic Education - Grades 4-8 | 162.00 | 131.00 | (31.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 76.00 | 55.00 | (21.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 40.00 | 38.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 27.00 | 41.29 | 14.29 |
| 254 | ESE Support Level IV | 7.00 | 2.00 | (5.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 600.00 | 610.29 | 10.29 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 324.29 | 386.22 | 61.93 |
| 102 | Basic Education - Grades 4-8 | 162.00 | 131.00 | (31.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 85.58 | 61.93 | (23.65) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 40.00 | 38.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 32.37 | 49.80 | 17.43 |
| 254 | ESE Support Level IV | 25.54 | 7.35 | (18.19) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 669.78 | 674.30 | 4.52 |

K. McGann
Principal Signature

4/26/22
Date

# SHALIMAR ELEMENTARY SCHOOL
## COST CENTER - 0431
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,931,000 | $ 2,623,700 | $ (307,300) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 230,085 | 94,374 | (135,711) |
| Subtotal - School Allocation | 3,183,397 | 2,740,712 | (442,685) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 767,000 | 692,100 | (74,900) |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,344 | 2,433 | 89 |
| Instructional Materials - Science - (Project 3109) | 643 | 665 | 22 |
| Instructional Materials - Textbook - (Project 3105) | 3,776 | 3,968 | 192 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | 27,270 | 27,450 | 180 |
| SAI - ESOL - (Project 4110) | 93,600 | 94,000 | 400 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 12,300 | 11,700 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 906,933 | 909,216 | 2,283 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 141,575 | 141,531 | (44) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 76,700 | 76,900 | 200 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 145,133 | 145,133 |
| Subtotal - Local Revenue Allocation | 275,382 | 429,406 | 154,024 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 84,629 | 74,388 | (10,241) |
| SAI - Attendance Officer - (Project 3162) | 4,157 | 4,649 | 492 |
| Subtotal - Student Services Allocation | 88,786 | 79,037 | (9,749) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 4,454,498 | $ 4,158,371 | $ (296,127) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 69,896 | $ 272,276 | $ 202,380 |
| Title I - School Allocation - (Project 3401) | 292,839 | 290,602 | (2,237) |
| Title II - Part A - (Project 3405) | 18,180 | 18,300 | 120 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 380,915 | $ 581,178 | $ 200,263 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,835,413 | $ 4,739,549 | $ (95,864) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 10.29 |
| 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 4/26/22

**SHALIMAR ELEMENTARY SCHOOL**
**COST CENTER - 0431**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,296,479 | 2,997,135 | (299,344) |
| | Non-Instructional | 885,710 | 1,090,516 | 204,806 |
| | Subtotal - Salaries & Benefits | 4,420,489 | 4,321,351 | (99,138) |
| 300 | Purchased Services | 69,979 | 77,488 | 7,509 |
| 400 | Energy Services | 141,043 | 145,133 | 4,090 |
| 500 | Materials & Supplies | 70,222 | 66,857 | (3,365) |
| 600 | Capital Outlay | 2,344 | 2,433 | 89 |
| 700 | Other Expenses | 42,550 | 47,250 | 4,700 |
| 900 | Transfers/Reserves - See Note (2) | 88,786 | 79,037 | (9,749) |
| | Total Combined Appropriations | $ 4,835,413 | $ 4,739,549 | $ (95,864) |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 21,938 | $ 19,211 | $ (2,727) |
| School Internal Funds - General & Principal's Discretionary Only | $ 24,836 | $ 11,495 | $ (13,341) |

K. McSparron 4/28/22
Principal Signature Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 32.00 | 28.00 | (4.00) |
| Teacher - ESE | 6.00 | 6.00 | - |
| 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 | - | - | - |
| | 38.00 | 34.00 | (4.00) |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.30 | 0.30 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | - | - | - |
| | 1.30 | 1.30 | - |
| *Educational Support* | | | |
| Paraprofessional (Basic, DII, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 3.00 | 3.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 3.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| 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 | - | - | - |
| | 21.00 | 21.00 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 62.30 | 58.30 | (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 | 0.55 | 0.55 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.36 | 0.36 | - |
| | 2.91 | 2.91 | - |
| *Educational Support* | | | |
| Paraprofessional - Title I | 2.00 | 2.00 | - |
| Paraprofessional (Basic, DII, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 5.00 | 4.00 |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 3.00 | 8.00 | 5.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 5.91 | 10.91 | 5.00 |
| COMBINED STAFF | 68.21 | 69.21 | 1.00 |

K McSparren 4/26/22

Principal Signature Date

# SHOAL RIVER MIDDLE SCHOOL
## COST CENTER - 0092
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 707.00 | 706.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 178.00 | 194.00 | 16.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 9.00 | 11.66 | 2.66 |
| 254 | ESE Support Level IV | 15.00 | 3.00 | (12.00) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 909.00 | 914.66 | 5.66 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 707.00 | 706.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 178.00 | 194.00 | 16.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 10.79 | 14.06 | 3.27 |
| 254 | ESE Support Level IV | 54.72 | 11.02 | (43.70) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 950.51 | 925.08 | (25.43) |

Principal Signature

Date 5/2/22

**SHOAL RIVER MIDDLE SCHOOL**
**COST CENTER - 0092**
**FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,021,220 | $ 3,554,860 | $ 533,640 |
| Supplement Allocation | 128,754 | 130,634 | 1,880 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 433,096 | 131,247 | (301,849) |
| Subtotal - School Allocation | 3,583,070 | 3,816,741 | 233,671 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 782,340 | 784,380 | 2,040 |
| CSR - Secondary Intensive Math - (Project 5120) | 306,800 | - | (306,800) |
| Instructional Materials - Media - (Project 3106) | 3,551 | 3,647 | 96 |
| Instructional Materials - Science - (Project 3109) | 974 | 996 | 22 |
| Instructional Materials - Textbook - (Project 3105) | 5,720 | 5,948 | 228 |
| Mental Health Assistance - (Project 9110) | - | 66,640 | 66,640 |
| Reading Instruction - (Project 6123) | 36,360 | 36,600 | 240 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | 396,940 | - | (396,940) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 152,100 | 152,100 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 14,100 | 14,700 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,593,585 | 1,112,011 | (481,574) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 860 | 5,760 | 4,900 |
| 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 Program - (Project 4005) | 4,000 | 4,000 | - |
| Chorus Program - (Project 4004) | 3,000 | 3,000 | - |
| Custodial Services Allocation - (Project 2011) | 200,045 | 201,226 | 1,181 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 12,089 | 12,089 | - |
| School Maintenance - School Control - (Project 5909) | 3,022 | 3,022 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 324,040 | 324,040 |
| Subtotal - Local Revenue Allocation | 282,827 | 621,643 | 338,816 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 132,797 | 154,257 | 21,460 |
| SAI - Attendance Officer - (Project 3162) | 6,298 | 6,968 | 670 |
| Subtotal - Student Services Allocation | 139,095 | 161,225 | 22,130 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 5,598,577 | $ 5,711,620 | $ 113,043 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 117,895 | $ 155,895 | $ 38,000 |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | 7,272 | 10,980 | 3,708 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 125,167 | $ 166,875 | $ 41,708 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 5,723,744 | $ 5,878,495 | $ 154,751 |

*SIGNIFICANT FACTORS AFFECTING ALLOCATIONS*

1. Increase/(Decrease) of UFTE at this school. 5.66
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 5/2/22

**SHOAL RIVER MIDDLE SCHOOL**
**COST CENTER - 0092**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 355,300 | $ 351,400 | $ (3,900) |
| | Instructional | 3,944,008 | 4,002,502 | 58,494 |
| | Non-Instructional | 750,613 | 798,007 | 47,394 |
| | Subtotal - Salaries & Benefits | 5,049,921 | 5,151,909 | 101,988 |
| 300 | Purchased Services | 105,037 | 77,783 | (27,254) |
| 400 | Energy Services | 315,110 | 324,040 | 8,930 |
| 500 | Materials & Supplies | 58,130 | 94,281 | 36,151 |
| 600 | Capital Outlay | 3,551 | 3,647 | 96 |
| 700 | Other Expenses | 52,900 | 65,610 | 12,710 |
| 900 | Transfers/Reserves - See Note (2) | 139,095 | 161,225 | 22,130 |
| | Total Combined Appropriations | $ 5,723,744 | $ 5,878,495 | $ 154,751 |

***OTHER INFORMATION***

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 42,816 | $ 47,463 | $ 4,647 |
| School Internal Funds - General & Principal's Discretionary Only | $ - | $ - | $ - |

Principal Signature

Date 5/2/22

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 39.00 | 37.60 | (1.40) |
| Teacher - ESE | 6.40 | 6.40 | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 45.40 | 44.00 | (1.40) |
| ***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 | 0.40 | 0.40 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.80 | 0.80 |
| Other Support - Instructional | - | 1.00 | 1.00 |
| | 3.40 | 5.20 | 1.80 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 3.00 | 3.00 | - |
| 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 | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 2.50 Hour | 1.00 | 2.00 | 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 | 18.00 | 1.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 68.80 | 70.20 | 1.40 |
| 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 | 0.08 | 0.12 | 0.04 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.53 | 0.57 | 0.04 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 2.00 | 3.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.00 | 3.00 | 1.00 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 2.53 | 3.57 | 1.04 |
| COMBINED STAFF | 71.33 | 73.77 | 2.44 |

Principal Signature

5/2/22
Date

# SILVER SANDS SCHOOL
# COST CENTER - 0241
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 71.00 | 96.00 | 25.00 |
| 255 | ESE Support Level V | 38.00 | 26.13 | (11.87) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 109.00 | 122.13 | 13.13 |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 259.01 | 352.70 | 93.69 |
| 255 | ESE Support Level V | 202.92 | 141.13 | (61.79) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 461.93 | 493.83 | 31.90 |

Stephanie Wheat
Principal Signature

4/25/22
Date

# SILVER SANDS SCHOOL
## COST CENTER - 0241
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,102,000 | $ 3,037,100 | $ (64,900) |
| Supplement Allocation | 11,855 | 12,029 | 174 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 139,995 | 45,780 | (94,215) |
| Subtotal - School Allocation | 3,253,850 | 3,094,909 | (158,941) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 426 | 487 | 61 |
| Instructional Materials - Science - (Project 3109) | 117 | 133 | 16 |
| Instructional Materials - Textbook - (Project 3105) | 6,859 | 7,942 | 1,083 |
| Mental Health Assistance - (Project 9110) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 7,500 | 6,900 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 14,902 | 15,462 | 560 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 2,880 | (2,760) |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 127,534 | 127,446 | (88) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 4,905 | 4,275 | (630) |
| Health Services Medicaid Allocation - (Project 1084) | 55,629 | 36,408 | (19,221) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 138,060 | 153,800 | 15,740 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 13,600 | 13,600 | - |
| School Maintenance - School Control - (Project 5909) | 3,400 | 3,400 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 102,092 | 102,092 |
| Subtotal - Local Revenue Allocation | 348,768 | 443,901 | 95,133 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 74,998 | 95,633 | 20,635 |
| SAI - Attendance Officer - (Project 3162) | 755 | 930 | 175 |
| Subtotal - Student Services Allocation | 75,753 | 96,563 | 20,810 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | $ 3,693,273 | $ 3,650,835 | $ (42,438) |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 779,794 | $ 886,390 | $ 106,596 |
| Title I - School Allocation - (Project 3401) | 36,510 | 36,231 | (279) |
| Title II - Part A - (Project 3405) | - | - | - |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 816,304 | $ 922,621 | $ 106,317 |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,509,577 | $ 4,573,456 | $ 63,879 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 13.13 |
| 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. | - |

Stephanie Wheat
Principal Signature

4/25/22
Date

**SILVER SANDS SCHOOL**
**COST CENTER - 0241**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 1,889,357 | 1,950,440 | 61,083 |
| | Non-Instructional | 2,055,741 | 2,055,654 | (87) |
| | Subtotal - Salaries & Benefits | 4,183,398 | 4,239,794 | 56,396 |
| 300 | Purchased Services | 88,686 | 67,647 | (21,039) |
| 400 | Energy Services | 99,215 | 102,092 | 2,877 |
| 500 | Materials & Supplies | 35,389 | 37,483 | 2,094 |
| 600 | Capital Outlay | 2,986 | 1,527 | (1,459) |
| 700 | Other Expenses | 24,150 | 28,350 | 4,200 |
| 900 | Transfers/Reserves - See Note (2) | 75,753 | 96,563 | 20,810 |
| | Total Combined Appropriations | $ 4,509,577 | $ 4,573,456 | $ 63,879 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 3,340 | $ 6,022 | $ 2,683 |
| School Internal Funds - General & Principal's Discretionary Only | $ 1,979 | $ 2,599 | $ 620 |

Stephanie West
Principal Signature

4/25/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | - | 1.00 | 1.00 |
| Teacher - ESE | 22.80 | 22.00 | (0.80) |
| 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 | - | - | - |
| | 22.80 | 23.00 | 0.20 |
| | - | | |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | 1.00 | 1.00 |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | - | - |
| Other Support - Instructional | - | - | - |
| | 1.00 | 1.00 | - |
| ***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 | 24.00 | 22.00 | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 2.50 Hour | - | 2.00 | 2.00 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 1.00 | 1.00 | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 32.00 | 32.00 | - |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 57.80 | 58.00 | 0.20 |
| **OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS** | | | |
| ***Instructional*** | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.90 | 0.36 |
| | 0.54 | 0.90 | 0.36 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 1.00 | 1.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 15.00 | 17.00 | 2.00 |
| ESE Interpreter | 1.00 | 1.00 | - |
| ESE Job Coach | 2.00 | 2.00 | - |
| Parent Educator | - | - | - |
| | 19.00 | 21.00 | 2.00 |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 19.54 | 21.90 | 2.36 |
| **COMBINED STAFF** | 77.34 | 79.90 | 2.56 |

Stephanie Wheat — 4/26/22

Principal Signature — Date

# SOUTHSIDE PRIMARY SCHOOL
## COST CENTER - 0811
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 102.00 | 84.64 | (17.36) |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 131.00 | 108.00 | (23.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | 2.00 | 2.00 |
| 255 | ESE Support Level V | 1.00 | 1.00 | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 234.00 | 195.64 | (38.36) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 114.85 | 95.30 | (19.55) |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 147.51 | 121.61 | (25.90) |
| 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 | - | 7.35 | 7.35 |
| 255 | ESE Support Level V | 5.34 | 5.40 | 0.06 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 267.70 | 229.66 | (38.04) |

Debra A. Hu
Principal Signature

4/25/22
Date

# SOUTHSIDE PRIMARY SCHOOL
## COST CENTER - 0811
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,786,568 | $ 2,869,800 | $ 83,232 |
| Supplement Allocation | 8,561 | 8,687 | 126 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 70,715 | 54,976 | (15,739) |
| **Subtotal - School Allocation** | **2,865,844** | **2,933,463** | **67,619** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 76,700 | 76,900 | 200 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 914 | 780 | (134) |
| Instructional Materials - Science - (Project 3109) | 251 | 213 | (38) |
| Instructional Materials - Textbook - (Project 3105) | 14,725 | 12,721 | (2,004) |
| Mental Health Assistance - (Project 9110) | - | 8,330 | 8,330 |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 38,450 | 38,450 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 7,350 | 7,500 | 150 |
| Workforce Development - (Project 5110) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **99,940** | **144,894** | **44,954** |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,880 | 300 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 113,216 | 113,093 | (123) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 10,530 | 6,847 | (3,683) |
| Health Services Medicaid Allocation - (Project 1084) | 25,035 | 30,893 | 5,858 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 107,380 | 153,800 | 46,420 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 20,026 | 20,026 |
| **Subtotal - Local Revenue Allocation** | **277,017** | **345,815** | **68,798** |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 90,816 | 86,918 | (3,898) |
| SAI - Attendance Officer - (Project 3162) | 1,624 | 1,491 | (133) |
| **Subtotal - Student Services Allocation** | **92,440** | **88,409** | **(4,031)** |
| Fee Based - Child Care - (Various Projects) | - | | - |
| **Total General Operating Fund** | **$ 3,335,241** | **$ 3,512,581** | **$ 177,340** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 144,792 | $ 154,590 | $ 9,798 |
| Title I - School Allocation - (Project 3401) | 38,031 | 37,741 | (290) |
| Title II - Part A - (Project 3405) | 9,090 | - | (9,090) |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| **Total Other Special Revenue Funds** | **$ 191,913** | **$ 192,331** | **$ 418** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 3,527,154** | **$ 3,704,912** | **$ 177,758** |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (38.36) |
| 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 L. Hu
Principal Signature

4/25/22
Date

SOUTHSIDE PRIMARY SCHOOL
COST CENTER - 0811
FISCAL YEAR 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | **Salaries & Benefits** | | | |
| | **Administrative/Managerial** | $ 141,100 | $ 139,300 | $ (1,800) |
| | **Instructional** | 2,067,761 | 2,209,778 | 142,017 |
| | **Non-Instructional** | 1,072,402 | 1,109,805 | 37,403 |
| | **Subtotal - Salaries & Benefits** | 3,281,263 | 3,458,883 | 177,620 |
| 300 | **Purchased Services** | 66,957 | 67,909 | 952 |
| 400 | **Energy Services** | 19,458 | 20,026 | 568 |
| 500 | **Materials & Supplies** | 36,865 | 34,330 | (2,535) |
| 600 | **Capital Outlay** | 3,146 | 2,280 | (866) |
| 700 | **Other Expenses** | 27,025 | 33,075 | 6,050 |
| 900 | **Transfers/Reserves - See Note (2)** | 92,440 | 88,409 | (4,031) |
| | **Total Combined Appropriations** | $ 3,527,154 | $ 3,704,912 | $ 177,758 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| **General Operating Fund - School Discretionary Budget** | $ 24,788 | $ 19,804 | $ (4,984) |
| **School Internal Funds - General & Principal's Discretionary Only** | $ 2,779 | $ 4,668 | $ 1,889 |

Principal Signature

5/12/22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 7.50 | 7.50 | - |
| Teacher - ESE | 17.40 | 19.00 | 1.60 |
| 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 | - | - | - |
| | 24.90 | 26.50 | 1.60 |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.10 | 0.10 |
| Other Support - Instructional | - | - | - |
| | 1.00 | 1.10 | 0.10 |
| *Educational Support* | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 0.27 | 0.50 | 0.23 |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 1.00 | 1.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 16.00 | 17.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 2.50 Hour | 0.80 | 1.00 | 0.20 |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 23.07 | 24.50 | 1.43 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 49.97 | 53.10 | 3.13 |
| 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 | 0.10 | - | (0.10) |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.72 | 0.90 | 0.18 |
| | 0.82 | 0.90 | 0.08 |
| *Educational Support* | | | |
| Paraprofessional - Title I | 0.95 | 0.91 | (0.04) |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 1.00 | 1.00 | - |
| ESE Interpreter | 1.00 | 1.00 | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 2.95 | 2.91 | (0.04) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 3.77 | 3.81 | 0.04 |
| COMBINED STAFF | 53.74 | 56.91 | 3.17 |

Principal Signature

4/25/22
Date

# WALKER ELEMENTARY SCHOOL
# COST CENTER - 0731
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 434.00 | 489.00 | 55.00 |
| 102 | Basic Education - Grades 4-8 | 191.00 | 209.00 | 18.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 84.00 | 94.00 | 10.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 63.00 | 59.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 5.00 | 4.03 | (0.97) |
| 254 | ESE Support Level IV | 8.00 | 7.00 | (1.00) |
| 255 | ESE Support Level V | 2.00 | 1.00 | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 787.00 | 863.03 | 76.03 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 488.68 | 550.61 | 61.93 |
| 102 | Basic Education - Grades 4-8 | 191.00 | 209.00 | 18.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 94.58 | 105.84 | 11.26 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 63.00 | 59.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 6.00 | 4.86 | (1.14) |
| 254 | ESE Support Level IV | 29.18 | 25.72 | (3.46) |
| 255 | ESE Support Level V | 10.68 | 5.40 | (5.28) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 883.12 | 960.43 | 77.31 |

Lorna Carnley
Principal Signature

5-4-22
Date

# WALKER ELEMENTARY SCHOOL
## COST CENTER - 0731
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 3,511,000 | $ 3,515,600 | $ 4,600 |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 332,155 | 129,997 | (202,158) |
| **Subtotal - School Allocation** | **3,865,467** | **3,668,235** | **(197,232)** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 997,100 | 1,076,600 | 79,500 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,074 | 3,441 | 367 |
| Instructional Materials - Science - (Project 3109) | 843 | 940 | 97 |
| Instructional Materials - Textbook - (Project 3105) | 4,952 | 5,612 | 660 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 29,997 | 30,195 | 198 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 15,600 | 14,100 | (1,500) |
| Workforce Development - (Project 5110) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **1,051,566** | **1,249,438** | **197,872** |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 159,871 | 159,688 | (183) |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 107,380 | 123,040 | 15,660 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 226,625 | 226,625 |
| **Subtotal - Local Revenue Allocation** | **327,731** | **578,568** | **250,837** |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 108,026 | 126,069 | 18,043 |
| SAI - Attendance Officer - (Project 3162) | 5,453 | 6,575 | 1,122 |
| **Subtotal - Student Services Allocation** | **113,479** | **132,644** | **19,165** |
| Fee Based - Child Care - (Various Projects) | - | | - |
| **Total General Operating Fund** | **$ 5,358,243** | **$ 5,628,885** | **$ 270,642** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 287,994 | $ 115,795 | $ (172,199) |
| Title I - School Allocation - (Project 3401) | 383,352 | 380,424 | (2,928) |
| Title II - Part A - (Project 3405) | 18,180 | 27,450 | 9,270 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| **Total Other Special Revenue Funds** | **$ 689,526** | **$ 523,669** | **$ (165,857)** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 6,047,769** | **$ 6,152,554** | **$ 104,785** |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 76.03 |
| 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. | - |

Lorna Carnley
Principal Signature

5-4-22
Date

**WALKER ELEMENTARY SCHOOL**
**COST CENTER - 0731**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 4,089,832 | 4,242,119 | 152,287 |
| | Non-Instructional | 1,115,817 | 1,025,411 | (90,406) |
| | Subtotal - Salaries & Benefits | 5,443,949 | 5,501,230 | 57,281 |
| 300 | Purchased Services | 96,905 | 109,110 | 12,205 |
| 400 | Energy Services | 220,239 | 226,625 | 6,386 |
| 500 | Materials & Supplies | 94,369 | 90,655 | (3,714) |
| 600 | Capital Outlay | 23,074 | 23,790 | 716 |
| 700 | Other Expenses | 55,754 | 68,500 | 12,746 |
| 900 | Transfers/Reserves - See Note (2) | 113,479 | 132,644 | 19,165 |
| | Total Combined Appropriations | $ 6,047,769 | $ 6,152,554 | $ 104,785 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 36,008 | $ 36,270 | $ 262 |
| School Internal Funds - General & Principal's Discretionary Only | $ 6,176 | $ 7,316 | $ 1,141 |

Principal Signature

5-4-22
Date

**Notes:**
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 40.00 | 40.00 | - |
| Teacher - ESE | 8.40 | 9.60 | 1.20 |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 48.40 | 49.60 | 1.20 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.33 | 0.33 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.33 | 1.83 | 0.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 2.00 | 2.00 | - |
| Cleaners - 3.50 Hour | 4.00 | 4.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | |
| ESE Paraprofessional | 3.00 | 5.00 | 2.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | | - | - |
| 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 | - | - | - |
| | 22.00 | 24.00 | 2.00 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 73.73 | 77.43 | 3.70 |
| **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 | 0.62 | 0.72 | 0.10 |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.54 | 0.45 | (0.09) |
| | 3.16 | 3.17 | 0.01 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 3.00 | 3.00 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | | - | - |
| ESE Paraprofessional | 6.00 | 2.00 | (4.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 9.00 | 5.00 | (4.00) |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 12.16 | 8.17 | (3.99) |
| **COMBINED STAFF** | 85.89 | 85.60 | (0.29) |

Principal Signature

5-4-22
Date

# WRIGHT ELEMENTARY SCHOOL
## COST CENTER - 0281
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 239.00 | 269.00 | 30.00 |
| 102 | Basic Education - Grades 4-8 | 108.00 | 105.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 70.00 | 67.00 | (3.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 45.00 | 44.00 | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 114.00 | 123.75 | 9.75 |
| 254 | ESE Support Level IV | 1.00 | 2.00 | 1.00 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 577.00 | 610.75 | 33.75 |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 269.11 | 302.89 | 33.78 |
| 102 | Basic Education - Grades 4-8 | 108.00 | 105.00 | (3.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 78.82 | 75.44 | (3.38) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 45.00 | 44.00 | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 136.69 | 149.24 | 12.55 |
| 254 | ESE Support Level IV | 3.65 | 7.35 | 3.70 |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 641.27 | 683.92 | 42.65 |

Dr. Ana S Chuci
Principal Signature

5/12/22
Date

# WRIGHT ELEMENTARY SCHOOL
## COST CENTER - 0281
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 2,656,450 | $ 2,464,950 | $ (191,500) |
| Supplement Allocation | 22,312 | 22,638 | 326 |
| Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)* | 247,362 | 96,426 | (150,936) |
| Subtotal - School Allocation | 2,926,124 | 2,584,014 | (342,110) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 767,000 | 845,900 | 78,900 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,254 | 2,435 | 181 |
| Instructional Materials - Science - (Project 3109) | 618 | 665 | 47 |
| Instructional Materials - Textbook - (Project 3105) | 3,631 | 3,971 | 340 |
| Mental Health Assistance - (Project 9110) | - | 41,650 | 41,650 |
| Reading Instruction - (Project 6123) | 20,907 | 21,045 | 138 |
| SAI - ESOL - (Project 4110) | 187,200 | 188,000 | 800 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 76,900 | 76,900 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 13,200 | 13,800 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 994,810 | 1,194,366 | 199,556 |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,640 | 5,760 | 120 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 166,370 | 166,938 | 568 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 76,700 | 76,900 | 200 |
| 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 | - |
| School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)* | - | 166,123 | 166,123 |
| Subtotal - Local Revenue Allocation | 311,224 | 486,850 | 175,626 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 79,815 | 88,481 | 8,666 |
| SAI - Attendance Officer - (Project 3162) | 3,998 | 4,653 | 655 |
| Subtotal - Student Services Allocation | 83,813 | 93,134 | 9,321 |
| Fee Based - Child Care - (Various Projects) | 104,000 | 171,000 | 67,000 |
| Total General Operating Fund | $ 4,419,971 | $ 4,529,364 | $ 109,393 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA Supplement (Project 3475) | $ 199,295 | $ 155,895 | $ (43,400) |
| Title I - School Allocation - (Project 3401) | 352,167 | 349,477 | (2,690) |
| Title II - Part A - (Project 3405) | 13,635 | 13,725 | 90 |
| Title IV - SS & AEG - (Project 3415) | - | - | - |
| Total Other Special Revenue Funds | $ 565,097 | $ 519,097 | $ (46,000) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 4,985,068 | $ 5,048,461 | $ 63,393 |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | 33.75 |
| 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 5/12/22

**WRIGHT ELEMENTARY SCHOOL**
**COST CENTER - 0281**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Final Conference Appropriation | FY 2022-2023 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 238,300 | $ 233,700 | $ (4,600) |
| | Instructional | 3,175,352 | 3,176,099 | 747 |
| | Non-Instructional | 1,049,394 | 1,070,602 | 21,208 |
| | Subtotal - Salaries & Benefits | 4,463,046 | 4,480,401 | 17,355 |
| 300 | Purchased Services | 123,726 | 89,667 | (34,059) |
| 400 | Energy Services | 161,443 | 166,123 | 4,680 |
| 500 | Materials & Supplies | 105,251 | 144,565 | 39,314 |
| 600 | Capital Outlay | 2,654 | 7,622 | 4,968 |
| 700 | Other Expenses | 45,135 | 66,949 | 21,814 |
| 900 | Transfers/Reserves - See Note (2) | 83,813 | 93,134 | 9,321 |
| | Total Combined Appropriations | $ 4,985,068 | $ 5,048,461 | $ 63,393 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 31,842 | $ 9,783 | $ (22,059) |
| School Internal Funds - General & Principal's Discretionary Only | $ 4,037 | $ 3,644 | $ (393) |

Principal Signature

5/26/22
Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

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

| | FY 2021-2022 Projected Final Conference | FY 2022-2023 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, Including Class Size Reduction | 32.00 | 31.00 | (1.00) |
| Teacher - ESE | 4.50 | 4.50 | - |
| 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 | - | - | - |
| | 36.50 | 35.50 | (1.00) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.23 | 0.23 | - |
| Media Specialist | - | - | - |
| Mental Health Counselor (Previously Allocated thru Department) | - | 0.50 | 0.50 |
| Other Support - Instructional | - | - | - |
| | 1.23 | 1.73 | 0.50 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 4.00 | 5.00 | 1.00 |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 1.00 | 1.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 0.27 | 0.53 | 0.26 |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 4.00 | 4.00 | - |
| 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 | - | - | - |
| | 19.27 | 20.53 | 1.26 |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 59.00 | 59.76 | 0.76 |
| **OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS** | | | |
| ***Instructional*** | | | |
| Teacher - Title I | 3.00 | 3.26 | 0.26 |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.32 | 0.32 | - |
| Mental Health Counselor | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 3.77 | 4.03 | 0.26 |
| ***Educational Support*** | | | |
| Paraprofessional - Title I | 2.40 | 2.40 | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 3.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 6.40 | 5.40 | (1.00) |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 10.17 | 9.43 | (0.74) |
| **COMBINED STAFF** | 69.17 | 69.19 | 0.02 |

Dr. Anita Chance 5/13/22

Principal Signature Date

# NORTHWEST FLORIDA BALLET ACADEMIE
## COST CENTER - 9818
## FISCAL YEAR 2022-2023

***ENROLLMENT***

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Unweighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 39.00 | 39.21 | 0.21 |
| 102 | Basic Education - Grades 4-8 | 79.00 | 78.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | 5.00 | 5.00 | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 4.00 | 4.00 | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 12.00 | 9.00 | (3.00) |
| 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 | - | - | - |
| | | 139.00 | 135.21 | (3.79) |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | Weighted FTE 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 43.91 | 44.15 | 0.24 |
| 102 | Basic Education - Grades 4-8 | 79.00 | 78.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | 5.05 | 5.00 | (0.05) |
| 111 | ESE Support Level I, II & III in Grades K-3 | 4.50 | 4.50 | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 12.00 | 9.00 | (3.00) |
| 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 | - | - | - |
| | | 144.46 | 140.65 | (3.81) |

Principal Signature

5-17-22
Date

# NORTHWEST FLORIDA BALLET ACADEMIE
## COST CENTER - 9818
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Estimated Revenues | FY 2022-2022 Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Allocations:** | | | |
| ESE Guarantee - Non-Gifted & Gifted | $ 13,536 | $ 10,998 | $ (2,538) |
| Federal Impact Aid | 8,489 | 8,489 | - |
| FEFP Funds - 95% | 594,904 | 606,827 | 11,923 |
| Class Size Reduction Salary Supplement | 22,957 | 22,331 | (626) |
| Federally Connected Student Supplement | 11,509 | 13,487 | 1,978 |
| Teacher Salary Increase (FY 2021 Allocation Continued in Discretionary) | 22,317 | 24,879 | 2,562 |
| Subtotal - School Allocation | 673,712 | 687,011 | 13,299 |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 199,420 | 199,940 | 520 |
| Instructional Materials - Media - (Project 3106) | 543 | 539 | (4) |
| Instructional Materials - Science - (Project 3109) | 149 | 147 | (2) |
| Instructional Materials - Textbook - (Project 3105) | 875 | 879 | 4 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 2002) | - | - | - |
| Lottery - School Recognition - (Project 2160) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 2,250 | 2,250 | - |
| Teacher Salary Increase - (Project 1190) | - | - | - |
| Subtotal - Other State Revenue Allocation | 203,237 | 203,755 | 518 |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 7,801 | 7,595 | (206) |
| Total General Operating Fund | $ 884,750 | $ 898,361 | $ 13,611 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **Federal Entitlements** | | | |
| IDEA - School Allocation - (Project 3475) | $ - | $ - | $ - |
| Title I - School Allocation - (Project 3401) | - | - | - |
| Title II - Part A - (Project 3405) | - | - | - |
| Total Other Special Revenue Funds | $ - | $ - | $ - |
| TOTAL COMBINED ESTIMATED REVENUES | $ 884,750 | $ 898,361 | $ 13,611 |

Principal Signature

5-17-22
Date

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (3.79) |
| 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 2022-2023

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2022 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 44,672 | $ 45,665 | $ 993 |
| | Instructional | 539,776 | 563,706 | 23,930 |
| | Non-Instructional | 18,917 | 19,489 | 572 |
| | Subtotal - Salaries & Benefits | 603,365 | 628,860 | 25,495 |
| 300 | Purchased Services | 247,267 | 233,191 | (14,076) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 10,774 | 13,176 | 2,402 |
| 600 | Capital Outlay | 1,543 | 1,539 | (4) |
| 700 | Other Expenses | 7,000 | 7,000 | - |
| 900 | Transfers/Reserves - See Note (2) | 14,801 | 14,595 | (206) |
| | Total Combined Appropriations | $ 884,750 | $ 898,361 | $ 13,611 |

## *OTHER INFORMATION*

| | Available Balance March 31, 2021 | Available Balance March 31, 2022 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 35,183 | $ 37,494 | $ 2,311 |
| School Internal Funds - General & Principal's Discretionary Only | $ - | $ - | $ - |

Principal Signature

5-17-22
Date

Notes:
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2022-2023

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

| | Projected FY 2021-2022 | Projected FY 2022-2022 | Increase (Decrease) |
|---|---|---|---|
| *Administrative* | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | 0.30 | 0.30 | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | 0.30 | 0.30 | - |
| *Instructional* | | | |
| Teacher - Basic | 4.80 | 4.80 | - |
| Teacher - Class Size Reduction | 2.60 | 2.60 | - |
| Teacher - ESE | - | - | - |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 7.40 | 7.40 | - |
| *Instructional Support* | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| *Educational Support* | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | 0.40 | 0.40 | - |
| Secretary - 12 Month (Regular and Confidential) | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 0.40 | 0.40 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 8.10 | 8.10 | - |
| 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 | - | - | - |
| | - | - | - |
| *Educational Support* | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | - | - |
| COMBINED STAFF | 8.10 | 8.10 | - |

Principal Signature

5-17-22
Date

# BEST CHANCE - NORTH
# COST CENTER - 0791
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Unweighted FTE) | 2022-2023 Adj. Proj. Final Conference (Unweighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 6.00 | 8.00 | 2.00 |
| 103 | Basic Education - Grades 9-12 | 16.00 | 31.36 | 15.36 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 5.00 | 6.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.00 | 13.00 | 2.00 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 38.00 | 58.36 | 20.36 |

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference (Weighted FTE) | 2022-2023 Adj. Proj. Final Conference (Weighted FTE) | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 6.00 | 8.00 | 2.00 |
| 103 | Basic Education - Grades 9-12 | 16.16 | 31.33 | 15.17 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 5.00 | 6.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.11 | 12.99 | 1.88 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 38.27 | 58.32 | 20.05 |

# BEST CHANCE - NORTH
# COST CENTER - 0791
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| Best Chance - General Fund - (Project 5060) | $ 154,215 | $ 157,429 | $ 3,214 |
| **Subtotal - School Allocation** | **154,215** | **157,429** | **3,214** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | - | - | - |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Florida Teachers Classroom Supply Assistance Program - (Project 3180) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | - | - | - |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Safe Schools - (Project 3107) | - | - | - |
| SAI - Best Chance - (Project 8111) | 310,384 | 255,927 | (54,457) |
| **Subtotal - Other State Revenue Allocation** | **310,384** | **255,927** | **(54,457)** |
| **Total General Operating Fund** | **$ 464,599** | **$ 413,356** | **$ (51,243)** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ 41,834 | $ 41,515 | $ (319) |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ 41,834** | **$ 41,515** | **$ (319)** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 506,433** | **$ 454,871** | **$ (51,562)** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | 20.36 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**BEST CHANCE - NORTH**
**COST CENTER - 0791**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 52,048 | $ 53,678 | $ 1,630 |
| | Instructional | 258,593 | 212,244 | (46,349) |
| | Non-Instructional | 113,261 | 106,737 | (6,524) |
| | Subtotal - Salaries & Benefits | 423,902 | 372,659 | (51,243) |
| 300 | Purchased Services | 23,419 | 23,419 | - |
| 400 | Energy Services | 9,700 | 9,700 | - |
| 500 | Materials & Supplies | 46,612 | 46,293 | (319) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 2,800 | 2,800 | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 506,433 | $ 454,871 | $ (51,562) |

**BEST CHANCE - NORTH**
**COST CENTER - 0791**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| 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 | - |
| ***Instructional*** | | | |
| Teacher - Basic | 4.00 | 3.00 | (1.00) |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 4.00 | 3.00 | (1.00) |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 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 | 5.50 | (1.00) |
| **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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | 6.50 | 5.50 | (1.00) |

# OKALOOSA ON-LINE
# COST CENTER - 7023
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | 19.42 | 19.42 |
| 102 | Basic Education - Grades 4-8 | 39.40 | 80.51 | 41.11 |
| 103 | Basic Education - Grades 9-12 | 328.71 | 421.17 | 92.46 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | 3.23 | 3.23 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 28.33 | 28.33 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | 82.73 | 82.73 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 4.03 | 3.01 | (1.02) |
| | | 372.14 | 638.40 | 266.26 |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | 21.87 | 21.87 |
| 102 | Basic Education - Grades 4-8 | 39.40 | 80.51 | 41.11 |
| 103 | Basic Education - Grades 9-12 | 332.00 | 420.75 | 88.75 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | 3.64 | 3.64 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 28.33 | 28.33 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | 82.65 | 82.65 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 4.07 | 3.01 | (1.06) |
| | | 375.47 | 640.76 | 265.29 |

# OKALOOSA ON-LINE
# COST CENTER - 7023
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| General Fund Allocation | $ 1,057,002 | $ 1,671,223 | $ 614,221 |
| Subtotal - School Allocation | 1,057,002 | 1,671,223 | 614,221 |
| **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 | $ 1,057,002 | $ 1,671,223 | $ 614,221 |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| Total Other Special Revenue Funds | $ - | $ - | $ - |
| TOTAL COMBINED ESTIMATED REVENUES | $ 1,057,002 | $ 1,671,223 | $ 614,221 |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | 266.26 |
| 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 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 116,997 | $ 134,200 | $ 17,203 |
| | Instructional | 679,302 | 932,568 | 253,266 |
| | Non-Instructional | 42,578 | 50,630 | 8,052 |
| | Subtotal - Salaries & Benefits | 838,877 | 1,117,398 | 278,521 |
| 300 | Purchased Services | 213,125 | 546,825 | 333,700 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 5,000 | 7,000 | 2,000 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 1,057,002 | $ 1,671,223 | $ 614,221 |

**OKALOOSA ON-LINE**
**COST CENTER - 7023**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| 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 | - |
| ***Instructional*** | | | |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | 2.00 | 2.00 | - |

# CRESTVIEW YOUTH ACADEMY
## COST CENTER - 9811
## ADJUSTED PROJECTED FTE - INITIAL
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 5.12 | 3.12 |
| 103 | Basic Education - Grades 9-12 | 19.00 | 13.00 | (6.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 2.00 | 1.95 | (0.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.00 | 7.72 | (3.28) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 2.76 | 2.76 |
| | | 34.00 | 30.55 | (3.45) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 2.00 | 5.12 | 3.12 |
| 103 | Basic Education - Grades 9-12 | 19.19 | 12.99 | (6.20) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 2.00 | 1.95 | (0.05) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 11.11 | 7.71 | (3.40) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 2.76 | 2.76 |
| | | 34.30 | 30.53 | (3.77) |

# CRESTVIEW YOUTH ACADEMY (SECURED)
# COST CENTER - 9811
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds - 95% | $ 141,552 | $ 219,213 | $ 77,661 |
| ESE Guarantee | 34,719 | 29,210 | (5,509) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 20,586 | 19,701 | (885) |
| Federally Connected Student Supplement | - | - | - |
| **Subtotal - School Allocation** | **196,857** | **268,124** | **71,267** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | 114 | - | (114) |
| DJJ Supplemental Allocation - (Project 8110) | 43,608 | 27,880 | (15,728) |
| Instructional Materials - Textbook - (Project 3105) | 3,438 | 2,447 | (991) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 1,440 | 1,449 | 9 |
| Reading Instruction - (Project 6123) | 1,417 | 1,586 | 169 |
| Safe Schools - (Project 3107) | 2,042 | 2,027 | (15) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 9,382 | 8,162 | (1,220) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 654 | 562 | (92) |
| Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **62,095** | **44,113** | **(17,982)** |
| **Total General Operating Fund** | **$ 258,952** | **$ 312,237** | **$ 53,285** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ 82,275 | $ 82,275 |
| Title I - N & D - School Allocation - (Project 3409) | - | 115,000 | 115,000 |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ 197,275** | **$ 197,275** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 258,952** | **$ 509,512** | **$ 250,560** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (3.45) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**CRESTVIEW YOUTH ACADEMY (SECURED)**
**COST CENTER - 9811**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | 45,902 | 44,979 | (923) |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 45,902 | 44,979 | (923) |
| 300 | Purchased Services | 213,050 | 464,533 | 251,483 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 258,952 | $ 509,512 | $ 250,560 |

**CRESTVIEW YOUTH ACADEMY (SECURED)**
**COST CENTER - 9811**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | |
| 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 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | 0.40 | 0.40 | - |

# CRESTVIEW YOUTH ACADEMY (NON-SECURED)
## COST CENTER - 9821
## ADJUSTED PROJECTED FTE - INITIAL
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 3.00 | 3.00 |
| 103 | Basic Education - Grades 9-12 | - | 7.00 | 7.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 13.00 | 3.00 | (10.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 14.00 | 7.00 | (7.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 27.00 | 20.00 | (7.00) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 3.00 | 3.00 |
| 103 | Basic Education - Grades 9-12 | - | 6.99 | 6.99 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 13.00 | 3.00 | (10.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 14.14 | 6.99 | (7.15) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 27.14 | 19.98 | (7.16) |

# CRESTVIEW YOUTH ACADEMY (NON-SECURED)
# COST CENTER - 9821
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds - 95% | $ 112,003 | $ 143,518 | $ 31,515 |
| ESE Guarantee | 75,239 | 30,518 | (44,721) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 16,345 | 12,897 | (3,448) |
| Federally Connected Student Supplement | - | - | - |
| **Subtotal - School Allocation** | **203,587** | **186,933** | **(16,654)** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | 91 | - | (91) |
| DJJ Supplemental Allocation - (Project 8110) | 34,505 | 18,254 | (16,251) |
| Instructional Materials - Textbook - (Project 3105) | 2,857 | 1,631 | (1,226) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 1,143 | 949 | (194) |
| Reading Instruction - (Project 6123) | 1,122 | 1,037 | (85) |
| Safe Schools - (Project 3107) | 1,621 | 1,327 | (294) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 7,449 | 5,343 | (2,106) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 519 | 368 | (151) |
| Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **49,307** | **28,909** | **(20,398)** |
| **Total General Operating Fund** | **$ 252,894** | **$ 215,842** | **$ (37,052)** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 252,894** | **$ 215,842** | **$ (37,052)** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

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

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**
**COST CENTER - 9821**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 252,894 | 215,842 | (37,052) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 252,894 | $ 215,842 | $ (37,052) |

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**
**COST CENTER - 9821**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |

# OKALOOSA REGIONAL DETENTION CENTER
## COST CENTER - 9813
## ADJUSTED PROJECTED FTE - INITIAL
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 8.00 | 2.00 | (6.00) |
| 103 | Basic Education - Grades 9-12 | 13.00 | 3.49 | (9.51) |
| 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 | 5.00 | 2.00 | (3.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 1.00 | 1.00 |
| | | 29.00 | 9.49 | (19.51) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 8.00 | 2.00 | (6.00) |
| 103 | Basic Education - Grades 9-12 | 13.13 | 3.49 | (9.64) |
| 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 | 5.05 | 2.00 | (3.05) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 1.00 | 1.00 |
| | | 29.18 | 9.49 | (19.69) |

# OKALOOSA REGIONAL DETENTION CENTER
## COST CENTER - 9813
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds - 95% | $ 120,422 | $ 68,101 | $ (52,321) |
| ESE Guarantee | 15,894 | 2,655 | (13,239) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 17,570 | 6,115 | (11,455) |
| Federally Connected Student Supplement | - | - | - |
| **Subtotal - School Allocation** | **153,886** | **76,871** | **(77,015)** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | 98 | - | (98) |
| DJJ Supplemental Allocation - (Project 8110) | 37,099 | 8,661 | (28,438) |
| Instructional Materials - Textbook - (Project 3105) | 2,910 | 759 | (2,151) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 1,229 | 450 | (779) |
| Reading Instruction - (Project 6123) | 1,206 | 492 | (714) |
| Safe Schools - (Project 3107) | 1,743 | 629 | (1,114) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 8,007 | 2,533 | (5,474) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 558 | 175 | (383) |
| Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **52,850** | **13,699** | **(39,151)** |
| **Total General Operating Fund** | **$ 206,736** | **$ 90,570** | **$ (116,166)** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 206,736** | **$ 90,570** | **$ (116,166)** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (19.51) |
| 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 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | 11,477 | 11,246 | (231) |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 11,477 | 11,246 | (231) |
| 300 | Purchased Services | 195,259 | 79,324 | (115,935) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 206,736 | $ 90,570 | $ (116,166) |

**OKALOOSA REGIONAL DETENTION CENTER**
**COST CENTER - 9813**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | |
| 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 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | 0.10 | 0.10 | - |

# OKALOOSA YOUTH ACADEMY
## COST CENTER - 9812
## ADJUSTED PROJECTED FTE - INITIAL
## FISCAL YEAR 2022-2023

### *ENROLLMENT*

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 17.00 | 16.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | 34.60 | 19.00 | (15.60) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 11.00 | 4.00 | (7.00) |
| 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 | - | 3.00 | 3.00 |
| | | 81.60 | 49.00 | (32.60) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 17.00 | 16.00 | (1.00) |
| 103 | Basic Education - Grades 9-12 | 34.95 | 18.98 | (15.97) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 11.00 | 4.00 | (7.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.19 | 6.99 | (12.20) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 3.00 | 3.00 |
| | | 82.14 | 48.97 | (33.17) |

# OKALOOSA YOUTH ACADEMY
# COST CENTER - 9812
# FISCAL YEAR 2022-2023

**REVENUE PROJECTION**

**Includes only revenue as listed.**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds - 95% | $ 338,965 | $ 351,638 | $ 12,673 |
| ESE Guarantee | 74,770 | 29,436 | (45,334) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 49,422 | 31,609 | (17,813) |
| Federally Connected Student Supplement | - | - | - |
| **Subtotal - School Allocation** | **463,157** | **412,683** | **(50,474)** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | 274 | - | (274) |
| DJJ Supplemental Allocation - (Project 8110) | 104,425 | 44,726 | (59,699) |
| Instructional Materials - Textbook - (Project 3105) | 8,243 | 3,894 | (4,349) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 3,458 | 2,325 | (1,133) |
| Reading Instruction - (Project 6123) | 3,392 | 2,543 | (849) |
| Safe Schools - (Project 3107) | 4,903 | 3,252 | (1,651) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 22,524 | 13,095 | (9,429) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 1,570 | 902 | (668) |
| Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **148,789** | **70,737** | **(78,052)** |
| **Total General Operating Fund** | **$ 611,946** | **$ 483,420** | **$ (128,526)** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 611,946** | **$ 483,420** | **$ (128,526)** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (32.60) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**OKALOOSA YOUTH ACADEMY**
**COST CENTER - 9812**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | 57,379 | 56,225 | (1,154) |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 57,379 | 56,225 | (1,154) |
| 300 | Purchased Services | 554,567 | 427,195 | (127,372) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 611,946 | $ 483,420 | $ (128,526) |

**OKALOOSA YOUTH ACADEMY**
**COST CENTER - 9812**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | |
| 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 |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | 0.50 | 0.50 | - |

# TEACHING ADJUDICATED YOUTH FACILITY
## COST CENTER - 9819
## ADJUSTED PROJECTED FTE - INITIAL
## FISCAL YEAR 2022-2023

***ENROLLMENT***

**Unweighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 1.00 | - | (1.00) |
| 103 | Basic Education - Grades 9-12 | 4.00 | 2.00 | (2.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | - | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 1.00 | 2.00 | 1.00 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 7.00 | 4.00 | (3.00) |

**Weighted FTE**

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 1.00 | - | (1.00) |
| 103 | Basic Education - Grades 9-12 | 4.04 | 2.00 | (2.04) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.00 | - | (1.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 1.01 | 2.00 | 0.99 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 7.05 | 4.00 | (3.05) |

# TEACHING ADJUDICATED YOUTH FACILITY
# COST CENTER - 9819
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds - 95% | $ 29,095 | $ 28,698 | $ (397) |
| ESE Guarantee | 1,875 | 1,560 | (315) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 4,242 | 2,584 | (1,658) |
| Federally Connected Student Supplement | - | - | - |
| **Subtotal - School Allocation** | **35,212** | **32,842** | **(2,370)** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 6,580 | 3,652 | (2,928) |
| Digital Classrooms - (Project 5150) | 24 | - | (24) |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | 705 | 325 | (380) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 297 | 190 | (107) |
| Reading Instruction - (Project 6123) | 291 | 208 | (83) |
| Safe Schools - (Project 3107) | 421 | 266 | (155) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 1,933 | 1,070 | (863) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 135 | 74 | (61) |
| Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) | - | - | - |
| **Subtotal - Other State Revenue Allocation** | **10,386** | **5,785** | **(4,601)** |
| **Total General Operating Fund** | **$ 45,598** | **$ 38,627** | **$ (6,971)** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 45,598** | **$ 38,627** | **$ (6,971)** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (3.00) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**TEACHING ADJUDICATED YOUTH FACILITY**
**COST CENTER - 9819**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 45,598 | 38,627 | (6,971) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 45,598 | $ 38,627 | $ (6,971) |

**TEACHING ADJUDICATED YOUTH FACILITY**
**COST CENTER - 9819**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |

# CHARTER - DESTIN HIGH SCHOOL
# COST CENTER - 9700
# ADJUSTED PROJECTED FTE - INITIAL
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 257.00 | 355.00 | 98.00 |
| 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 | 43.00 | 91.00 | 48.00 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 29.00 | 29.00 |
| | | 300.00 | 475.00 | 175.00 |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 259.57 | 354.65 | 95.08 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 43.43 | 90.91 | 47.48 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | 28.97 | 28.97 |
| | | 303.00 | 474.53 | 171.53 |

# DESTIN HIGH SCHOOL
# COST CENTER - 9700
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds (Less Administrative Fee) | $ 1,234,945 | $ 2,073,002 | $ 838,057 |
| ESE Guarantee | 33,540 | 70,980 | 37,440 |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 170,045 | 285,196 | 115,151 |
| Transportation | - | 55,620 | 55,620 |
| Federally Connected Student Supplement | - | 7,546 | 7,546 |
| **Subtotal - School Allocation** | **1,438,530** | **2,492,344** | **1,053,814** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 283,000 | 433,705 | 150,705 |
| Digital Classrooms - (Project 5150) | 1,008 | - | (1,008) |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | 29,465 | 37,394 | 7,929 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 12,710 | 22,535 | 9,825 |
| Reading Instruction - (Project 6123) | 12,516 | 24,639 | 12,123 |
| Safe Schools - (Project 3107) | 18,024 | 31,519 | 13,495 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 82,797 | 126,932 | 44,135 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 5,770 | 8,745 | 2,975 |
| Teacher Salary Increase - (Project 1190) | - | 114,642 | 114,642 |
| **Subtotal - Other State Revenue Allocation** | **445,290** | **800,111** | **354,821** |
| **Total General Operating Fund** | **$ 1,883,820** | **$ 3,292,455** | **$ 1,408,635** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 1,883,820** | **$ 3,292,455** | **$ 1,408,635** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | 175.00 |
| 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. | - |

**DESTIN HIGH SCHOOL**
**COST CENTER - 9700**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 1,883,820 | 3,292,455 | 1,408,635 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 1,883,820 | $ 3,292,455 | $ 1,408,635 |

**DESTIN HIGH SCHOOL**
**COST CENTER - 9700**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | - |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |

# CHARTER - LIZA JACKSON PREPARATORY
# COST CENTER - 9807
# ADJUSTED PROJECTED FTE - INITIAL
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 392.00 | 391.00 | (1.00) |
| 102 | Basic Education - Grades 4-8 | 468.00 | 474.00 | 6.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 40.00 | 35.00 | (5.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 82.00 | 63.00 | (19.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | 7.00 | 7.00 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 0.14 | - | (0.14) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 982.14 | 970.00 | (12.14) |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | 441.39 | 440.27 | (1.12) |
| 102 | Basic Education - Grades 4-8 | 468.00 | 474.00 | 6.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 45.04 | 39.41 | (5.63) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 82.00 | 63.00 | (19.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | 8.44 | 8.44 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 0.75 | - | (0.75) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,037.18 | 1,025.12 | (12.06) |

# LIZA JACKSON PREPARATORY SCHOOL
## COST CENTER - 9807
## FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds (Less Administrative Fee) | $ 4,469,986 | $ 4,625,117 | $ 155,131 |
| ESE Guarantee | 135,402 | 105,358 | (30,044) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 577,087 | 609,374 | 32,287 |
| Transportation | 153,495 | 213,416 | 59,921 |
| Federally Connected Student Supplement | 67,504 | 83,487 | 15,983 |
| **Subtotal - School Allocation** | **5,403,474** | **5,636,752** | **233,278** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 987,875 | 955,751 | (32,124) |
| Digital Classrooms - (Project 5150) | 3,301 | - | (3,301) |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | 95,747 | 74,977 | (20,770) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 41,611 | 46,017 | 4,406 |
| Reading Instruction - (Project 6123) | 42,846 | 53,228 | 10,382 |
| Safe Schools - (Project 3107) | 59,007 | 64,363 | 5,356 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 271,066 | 259,198 | (11,868) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 18,890 | 17,857 | (1,033) |
| Teacher Salary Increase - (Project 1190) | 141,069 | 247,658 | 106,589 |
| **Subtotal - Other State Revenue Allocation** | **1,661,412** | **1,719,049** | **57,637** |
| **Total General Operating Fund** | **$ 7,064,886** | **$ 7,355,801** | **$ 290,915** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 7,064,886** | **$ 7,355,801** | **$ 290,915** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (12.14) |
| 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 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 7,064,886 | 7,355,801 | 290,915 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 7,064,886 | $ 7,355,801 | $ 290,915 |

**LIZA JACKSON PREPARATORY SCHOOL**
**COST CENTER - 9807**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | - |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |

# CHARTER - NWFSC COLLEGIATE HIGH
# COST CENTER - 9805
# ADJUSTED PROJECTED FTE - INITIAL
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 277.00 | 325.00 | 48.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | - | - |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 6.00 | 5.00 | (1.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 283.00 | 330.00 | 47.00 |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 279.77 | 324.68 | 44.91 |
| 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 | 6.06 | 5.00 | (1.06) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 285.83 | 329.68 | 43.85 |

# NWFSC COLLEGIATE HIGH SCHOOL
# COST CENTER - 9805
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds (Less Administrative Fee) | $ 1,207,326 | $ 1,567,543 | $ 360,217 |
| ESE Guarantee | 4,680 | 3,900 | (780) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 160,419 | 198,133 | 37,714 |
| Transportation | 33,008 | 55,620 | 22,612 |
| Federally Connected Student Supplement | 23,737 | 28,898 | 5,161 |
| **Subtotal - School Allocation** | **1,429,170** | **1,854,094** | **424,924** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 266,963 | 301,311 | 34,348 |
| Digital Classrooms - (Project 5150) | 951 | - | (951) |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | 107,895 | 113,160 | 5,265 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 11,990 | 15,656 | 3,666 |
| Reading Instruction - (Project 6123) | 11,808 | 17,118 | 5,310 |
| Safe Schools - (Project 3107) | 17,003 | 21,897 | 4,894 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 78,106 | 88,183 | 10,077 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 5,443 | 6,075 | 632 |
| Teacher Salary Increase - (Project 1190) | 19,569 | 79,645 | 60,076 |
| **Subtotal - Other State Revenue Allocation** | **519,728** | **643,045** | **123,317** |
| **Total General Operating Fund** | **$ 1,948,898** | **$ 2,497,139** | **$ 548,241** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ - | $ - | $ - |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ -** | **$ -** | **$ -** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 1,948,898** | **$ 2,497,139** | **$ 548,241** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | 47.00 |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**NWFSC COLLEGIATE HIGH SCHOOL**
**COST CENTER - 9805**
**FISCAL YEAR 2022-2023**

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 1,948,898 | 2,497,139 | 548,241 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 1,948,898 | $ 2,497,139 | $ 548,241 |

**NWFSC COLLEGIATE HIGH SCHOOL**
**COST CENTER - 9805**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | - |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |

# CHARTER - OKALOOSA ACADEMY
# COST CENTER - 9800
# ADJUSTED PROJECTED FTE - INITIAL
# FISCAL YEAR 2022-2023

## *ENROLLMENT*

### Unweighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 61.00 | 57.83 | (3.17) |
| 103 | Basic Education - Grades 9-12 | 50.00 | 49.00 | (1.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 27.00 | 16.00 | (11.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.00 | 13.00 | (9.00) |
| 130 | ESOL/Intensive English | 10.00 | 6.92 | (3.08) |
| 254 | ESE Support Level IV | - | 12.00 | 12.00 |
| 255 | ESE Support Level V | - | 0.20 | 0.20 |
| 300 | Vocational Education Grades 7-12 | - | 7.05 | 7.05 |
| | | 170.00 | 162.00 | (8.00) |

### Weighted FTE

| Program Number | Program Name | 2021-2022 Adj. Proj. Final Conference | 2022-2023 Adj. Proj. Final Conference | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 61.00 | 57.83 | (3.17) |
| 103 | Basic Education - Grades 9-12 | 50.50 | 48.95 | (1.55) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 27.00 | 16.00 | (11.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.22 | 12.99 | (9.23) |
| 130 | ESOL/Intensive English | 11.99 | 8.35 | (3.64) |
| 254 | ESE Support Level IV | - | 44.09 | 44.09 |
| 255 | ESE Support Level V | - | 1.08 | 1.08 |
| 300 | Vocational Education Grades 7-12 | - | 7.04 | 7.04 |
| | | 172.71 | 196.33 | 23.62 |

# OKALOOSA ACADEMY
# COST CENTER - 9800
# FISCAL YEAR 2022-2023

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| FEFP Funds (Less Administrative Fee) | $ 690,452 | $ 826,406 | $ 135,954 |
| ESE Guarantee | 46,725 | 29,838 | (16,887) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 96,809 | 113,854 | 17,045 |
| Transportation | 22,883 | 44,084 | 21,201 |
| Federally Connected Student Supplement | 1,836 | 1,928 | 92 |
| **Subtotal - School Allocation** | **858,705** | **1,016,110** | **157,405** |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 161,085 | 179,532 | 18,447 |
| Digital Classrooms - (Project 5150) | 571 | - | (571) |
| DJJ Supplemental Allocation - (Project 8110) | - | - | - |
| Instructional Materials - Textbook - (Project 3105) | 16,922 | 12,775 | (4,147) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Mental Health Assistance - (Project 9110) | 7,202 | 7,685 | 483 |
| Reading Instruction - (Project 6123) | 7,134 | 10,194 | 3,060 |
| Safe Schools - (Project 3107) | 10,214 | 10,749 | 535 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 46,919 | 43,289 | (3,630) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 3,270 | 2,982 | (288) |
| Teacher Salary Increase - (Project 1190) (Includes DJJ Contract) | 56,251 | 47,430 | (8,821) |
| **Subtotal - Other State Revenue Allocation** | **309,568** | **314,636** | **5,068** |
| **Total General Operating Fund** | **$ 1,168,273** | **$ 1,330,746** | **$ 162,473** |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 3401) | $ 115,614 | $ 114,731 | $ (883) |
| Title I - N & D - School Allocation - (Project 3409) | - | - | - |
| IDEA - School Allocation - (Project 3475) | - | - | - |
| **Total Other Special Revenue Funds** | **$ 115,614** | **$ 114,731** | **$ (883)** |
| **TOTAL COMBINED ESTIMATED REVENUES** | **$ 1,283,887** | **$ 1,445,477** | **$ 161,590** |

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

| | | |
|---|---|---|
| 1. | Total Increase/(Decrease) of UFTE at this school. | (8.00) |
| 2. | UFTE moved to/(from) one school to another school. | - |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. | Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

**OKALOOSA ACADEMY**
**COST CENTER - 9800**
**FISCAL YEAR 2022-2023**

## APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2021-2022 Appropriation | FY 2022-2023 Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ - | $ - | $ - |
| | Instructional | - | - | - |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Services | 1,283,887 | 1,445,477 | 161,590 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | $ 1,283,887 | $ 1,445,477 | $ 161,590 |

**OKALOOSA ACADEMY**
**COST CENTER - 9800**
**FISCAL YEAR 2022-2023**

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

| | Projected FY 2021-2022 | Projected FY 2022-2023 | Increase (Decrease) |
|---|---|---|---|
| ***Administrative*** | | | |
| Principal | - | - | - |
| Assistant Principal I and K-12 | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| ***Instructional*** | | | - |
| 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 | - | - | - |
| | - | - | - |
| ***Instructional Support*** | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| 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** | | | |
| ***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 | - | - | - |
| | - | - | - |
| ***Educational Support*** | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | - | - | - |
| **COMBINED STAFF** | - | - | - |