

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	293.00	333.00	40.00
102	Basic Education - Grades 4-8	149.51	130.00	(19.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.00	79.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	47.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	8.00	8.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>559.51</u>	<u>598.00</u>	<u>38.49</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	293.59	337.00	43.41
102	Basic Education - Grades 4-8	149.51	130.00	(19.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.15	79.95	4.80
112	ESE Support Level I, II & III in Grades 4-8	40.00	47.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	10.42	10.42
254	ESE Support Level IV	3.95	3.95	-
255	ESE Support Level V	5.59	-	(5.59)
300	Vocational Education Grades 7-12	-	-	-
		<u>567.79</u>	<u>608.32</u>	<u>40.53</u>

Principal Signature

Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 167,550	\$ 187,400	\$ 29,850
Federal Impact Aid	59,224	75,214	15,990
FEFP Funds - 91%	1,804,749	1,979,385	174,636
Subtotal - School Allocation	\$ 2,021,523	\$ 2,241,999	\$ 220,476
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 306,764	\$ 449,090	\$ 50,336
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	40,490	2,000	(38,490)
Educational Technology - (Project 3150)	9,512	10,166	654
ESE Guarantee - Gifted - (Project 3001)	12,600	14,400	1,800
Florida Teachers Lead - (Project 3180)	3,385	3,990	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,931	3,450	519
Instructional Materials - Science - (Project 3109)	801	985	184
Instructional Materials - Textbooks - (Project 3105)	40,760	44,821	4,053
Lottery - Discretionary - (Project 3101)	18,128	24,219	6,091
Lottery - School Advisory Council - (Project 6002)	5,600	5,800	200
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,525	-	(3,525)
Supplemental Academic Instruction - (Project 3161)	137,200	127,200	(10,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 674,194	\$ 686,121	\$ 11,927
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,356	22,356	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 22,356	\$ 22,356	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,788	\$ 3,692	\$ 1,904
ESE Guarantee - Hearing Impaired - (Project 2008)	1,788	1,906	118
ESE Guarantee - Homebound - (Project 2023)	3,366	3,216	(150)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,940	10,481	(459)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,473	-	(1,473)
ESE Guarantee - Visually Impaired - (Project 2004)	3,782	4,526	739
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,353	6,903	550
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 45,096	\$ 47,124	\$ 2,029
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,468	32,241	1,773
Total General Operating Fund	\$ 2,793,636	\$ 3,029,841	\$ 236,205
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	78,599	239,430	160,831
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 103,353	\$ 323,057	\$ 219,704
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,896,989	\$ 3,352,898	\$ 455,909

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 38.49 UFTE at this school.
2. ESE UFTE of 18.0 has been moved to this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

REVISED APRIL 15, 2005

Principal Signature

Date 6-8-05

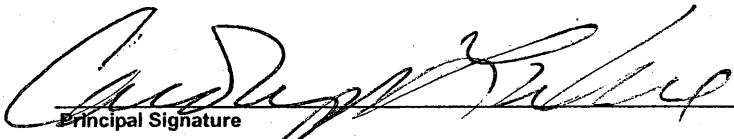
FLOROSA ELEMENTARY
 COST CENTER - 0631
 SOUTH ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,182,496	2,308,599	126,103
	Non-Instructional	275,174	301,735	26,561
	Subtotal - Salaries & Benefits	<u>2,550,453</u>	<u>2,705,440</u>	<u>154,987</u>
300	Purchased Services	41,686	138,356	96,670
400	Energy Services	80,050	110,050	30,000
500	Materials & Supplies	80,955	194,447	113,492
600	Capital Outlay	11,943	13,616	1,673
700	Other Expenses	16,000	34,504	18,504
900	Transfers/Reserves - See Note (2)	115,902	156,485	40,583
	Total Combined Appropriations	<u>\$ 2,896,989</u>	<u>\$ 3,352,898</u>	<u>\$ 455,909</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,226</u>	<u>\$ 153,760</u>	<u>\$ 141,534</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 17,073</u>	<u>\$ 22,872</u>	<u>\$ 5,800</u>


 Principal Signature

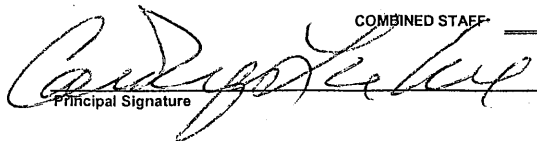
6-8-05
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.57	23.00	(2.57)
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	3.23	2.65	(0.58)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	37.80	35.65	(2.15)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.75	(0.25)
Specialist	-	-	-
	2.00	1.75	(0.25)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	2.47	1.47
Custodial	2.80	0.80	(2.00)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	3.50	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	11.80	13.77	1.97
GENERAL OPERATING FUND - STAFF	52.60	52.17	(0.43)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	4.00	3.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.45	0.45	-
	1.45	5.45	4.00
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	0.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	1.00	0.50	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	5.95	3.50
COMBINED STAFF	55.05	58.12	3.07


 Principal Signature

6-2-05
 Date