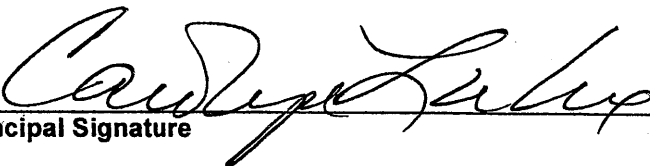


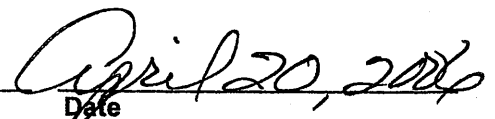
**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2005-2006 Adjusted Projected</u> | <u>2006-2007 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 333.00 | 348.00 | 15.00 |
| 102 | Basic Education - Grades 4-8 | 130.00 | 135.00 | 5.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 79.00 | 92.00 | 13.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 47.00 | 33.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 8.00 | 16.00 | 8.00 |
| 254 | ESE Support Level IV | 1.00 | 1.00 | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 598.00 | 625.00 | 27.00 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2005-2006 Adjusted Projected</u> | <u>2006-2007 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 337.00 | 354.26 | 17.26 |
| 102 | Basic Education - Grades 4-8 | 130.00 | 135.00 | 5.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 79.95 | 93.66 | 13.71 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 47.00 | 33.00 | (14.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 10.42 | 21.09 | 10.67 |
| 254 | ESE Support Level IV | 3.95 | 3.82 | (0.13) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 608.32 | 640.83 | 32.51 |


Principal Signature


Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2006-2007**

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

| GENERAL OPERATING FUND | FY 2005-2006 Estimated Revenues | FY 2006-2007 Estimated Revenues | Increase/ (Decrease) |
|--|--|--|---------------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 187,400 | \$ 202,950 | \$ 15,550 |
| Federal Impact Aid | 75,214 | 75,214 | - |
| FEFP Funds - 91% | 1,979,385 | 2,186,742 | 207,357 |
| Class Size Reduction Salary Supplement | - | 34,323 | 34,323 |
| CHOICE Adjustment | - | - | - |
| Subtotal - School Allocation | \$ 2,241,999 | \$ 2,499,229 | \$ 257,230 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | \$ 449,090 | \$ 484,230 | \$ 35,140 |
| Class Size Reduction - Instructional Materials (Project 3125) | - | - | - |
| Class Size Reduction - Instructional Pool (Project 7125) | - | 48,423 | 48,423 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | 2,000 | - | (2,000) |
| Educational Technology - (Project 3150) | 10,166 | - | (10,166) |
| ESE Guarantee - Gifted - (Project 3001) | 14,400 | 21,600 | 7,200 |
| Florida Teachers Lead - (Project 3180) | 3,990 | 4,290 | 300 |
| Instructional Materials - Media - (Project 3106) | 3,450 | 3,099 | (351) |
| Instructional Materials - Science - (Project 3109) | 985 | 849 | (136) |
| Instructional Materials - Textbooks - (Project 3105) | 44,821 | 51,947 | 7,126 |
| Lottery - Discretionary - (Project 3101) | 24,219 | 21,375 | (2,844) |
| Lottery - School Advisory Council - (Project 7002) | 5,800 | 6,250 | 450 |
| Lottery - School Recognition - (Project 7160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction - (Project 3161) | 127,200 | 137,500 | 10,300 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | \$ 686,121 | \$ 779,563 | \$ 93,442 |
| 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) | \$ 3,692 | \$ 3,457 | \$ (235) |
| ESE Guarantee - Hearing Impaired - (Project 2008) | 1,906 | 2,007 | 101 |
| ESE Guarantee - Homebound - (Project 2023) | 3,216 | 3,011 | (205) |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 10,481 | 12,267 | 1,786 |
| ESE Guarantee - Visually Impaired - (Project 2004) | 4,526 | 4,015 | (511) |
| FEFP - School Psychologists - (Project 2027) | 16,400 | 15,741 | (659) |
| Medicaid - Nurses Contract - (Project 1084) | - | 21,537 | 21,537 |
| SAI - Attendance Officer - (Project 3162) | 6,903 | 6,989 | 86 |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | \$ 47,124 | \$ 69,024 | \$ 21,900 |
| Fee Based -Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 32,241 | 34,605 | 2,364 |
| Total General Operating Fund | \$ 3,029,841 | \$ 3,404,777 | \$ 374,936 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 7401) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 7405) | 58,646 | 61,735 | 3,089 |
| IDEA - School Allocation - (Project 7475) | 239,430 | 239,966 | 536 |
| IDEA - Staffing Specialist - (Project 7475) | 24,981 | 26,586 | 1,605 |
| Total Other Special Revenue Funds | \$ 323,057 | \$ 328,287 | \$ 5,230 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,352,898 | \$ 3,733,064 | \$ 380,166 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 27.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Carolyn L. [Signature]
Principal Signature

6-23-06
Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2005-2006 Appropriation | FY 2006-2007 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 95,106 | \$ 100,397 | \$ 5,291 |
| | Instructional | 2,308,599 | 2,568,946 | 260,347 |
| | Non-Instructional | 301,735 | 365,319 | 63,584 |
| | Subtotal - Salaries & Benefits | <u>2,705,440</u> | <u>3,034,662</u> | <u>329,222</u> |
| 300 | Purchased Services | 138,356 | 161,068 | 22,712 |
| 400 | Energy Services | 110,050 | 72,050 | (38,000) |
| 500 | Materials & Supplies | 194,447 | 139,298 | (55,149) |
| 600 | Capital Outlay | 13,616 | 3,099 | (10,517) |
| 700 | Other Expenses | 34,504 | 21,082 | (13,422) |
| 900 | Transfers/Reserves - See Note (2) | 156,485 | 301,805 | 145,320 |
| | Total Combined Appropriations | <u>\$ 3,352,898</u> | <u>\$ 3,733,064</u> | <u>\$ 380,166</u> |

OTHER INFORMATION

| | Available Balance March 31, 2005 | Available Balance March 31, 2006 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 129,134 | \$ 321,964 | \$ 192,830 |
| School Internal Funds - Vending & General Fund Only | \$ 24,322 | \$ 34,428 | \$ 10,106 |

REVISED JUNE 12, 2006


Principal Signature

6-23-06
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

| | Original Projected 2005-2006 | Projected 2006-2007 | Increase (Decrease) |
|--|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Assistant Superintendent | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | 1.00 | 1.00 | - |
| Instructional | | | |
| Teacher - Basic | 23.00 | 23.25 | 0.25 |
| Teacher - Class Size Reduction | 10.00 | 11.00 | 1.00 |
| Teacher - ESE | 2.65 | 4.36 | 1.71 |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) | - | - | - |
| | 35.65 | 38.61 | 2.96 |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | 0.75 | 0.64 | (0.11) |
| Other Support - Instructional | - | - | - |
| | 1.75 | 1.64 | (0.11) |
| Non-Instructional | | | |
| Child Development Associate | - | - | - |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 2.47 | 3.00 | 0.53 |
| Custodial | 0.80 | - | (0.80) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 3.50 | 5.25 | 1.75 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| First Start Parent Educator | - | - | - |
| Library Assistant | 1.00 | 1.00 | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | 3.00 | 3.00 | - |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month | - | 1.00 | 1.00 |
| Secretary - 12 Month (Regular and Confidential) | 1.00 | 1.00 | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 12.77 | 15.25 | 2.48 |
| GENERAL OPERATING FUND - STAFF | 51.17 | 56.50 | 5.33 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 4.00 | 3.75 | (0.25) |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 1.00 | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 5.45 | 5.20 | (0.25) |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | - | - | - |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 0.50 | 0.75 | 0.25 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| | 0.50 | 0.75 | 0.25 |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 5.95 | 5.95 | - |
| COMBINED STAFF | 57.12 | 62.45 | 5.33 |

REVISED JUNE 12, 2006

Principal Signature

Date