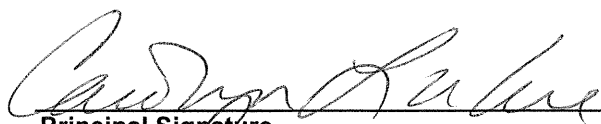


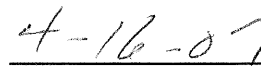
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	348.00	326.22	(21.78)
102	Basic Education - Grades 4-8	135.00	147.37	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.00	62.00	(30.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	54.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	16.00	30.00	14.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.00</u>	<u>619.59</u>	<u>(5.41)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	354.26	337.64	(16.62)
102	Basic Education - Grades 4-8	135.00	147.37	12.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.66	64.17	(29.49)
112	ESE Support Level I, II & III in Grades 4-8	33.00	54.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	21.09	38.25	17.16
254	ESE Support Level IV	3.82	-	(3.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>640.83</u>	<u>641.43</u>	<u>0.60</u>


Principal Signature


Date

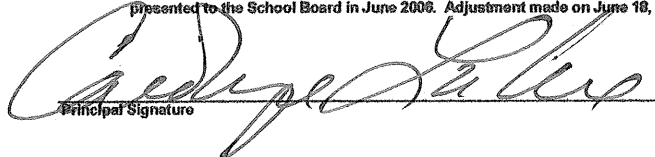
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

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 2008-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 202,950	\$ 198,444	\$ (4,506)
Federal Impact Aid	75,214	67,693	(7,521)
FEFP Funds - 82%	2,186,742	2,321,778	135,036
Class Size Reduction Salary Supplement	34,323	79,263	44,940
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,499,229	2,667,178	167,949
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	484,230	520,030	35,800
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7123)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	21,600	24,000	2,400
Florida Teachers Lead - (Project 3180)	4,290	10,500	6,210
Instructional Materials - Media - (Project 3108)	3,099	3,117	18
Instructional Materials - Science - (Project 3109)	849	853	4
Instructional Materials - Textbook - (Project 3105)	51,947	52,718	771
Lottery - Discretionary - (Project 3101)	21,375	16,171	(5,204)
Lottery - School Advisory Council - (Project 8002)	6,250	6,186	(64)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	137,500	132,500	(5,000)
Teacher Performance Pay - (Project 8118)	-	61,959	61,959
Workforce Development - 80% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	779,563	828,044	48,481
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2038)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2908)	22,356	22,356	-
Stadium Facilities - (Project 2089)	-	-	-
Subtotal - Local Revenue Allocation	22,356	22,356	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,457	3,716	259
Itinerant Autistic Program - (Project 2018)	-	2,252	2,252
Itinerant Hearing Impaired - (Project 2008)	2,007	2,928	921
Itinerant Homebound - (Project 2023)	3,011	3,897	886
Itinerant Occupational/Physical Therapist - (Project 2019)	12,267	18,019	5,752
Itinerant Staffing Specialists - (Project 5012)	-	2,568	2,568
Itinerant Visually Impaired - (Project 2004)	4,015	3,153	(862)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,537	9,170	(12,367)
SAI - Attendance Officer - (Project 3162)	6,989	6,235	(754)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	69,024	71,626	2,602
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,605	34,637	32
Total General Operating Fund	\$ 3,404,777	\$ 3,623,841	\$ 219,064
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	239,966	107,042	(132,924)
IDEA - Staffing Specialist - (Project 8478)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 328,287	\$ 201,035	\$ (127,252)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,733,064	\$ 3,824,876	\$ 91,812

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.41)UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
- FY 2008-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2008. Adjustment made on June 18, 2007.


Principal Signature

6-20-07
Date

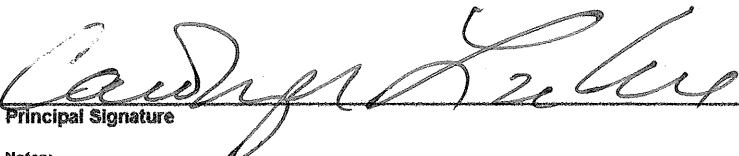
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,568,946	2,808,191	239,245
	Non-Instructional	365,319	357,465	(7,854)
	Subtotal - Salaries & Benefits	<u>3,034,662</u>	<u>3,273,765</u>	<u>239,103</u>
300	Purchased Services	161,068	149,305	(11,763)
400	Energy Services	72,050	70,000	(2,050)
500	Materials & Supplies	139,298	110,117	(29,181)
600	Capital Outlay	3,099	3,117	18
700	Other Expenses	21,082	26,207	5,125
900	Transfers/Reserves - See Note (2)	<u>301,805</u>	<u>192,365</u>	<u>(109,440)</u>
	Total Combined Appropriations	<u>\$ 3,733,064</u>	<u>\$ 3,824,876</u>	<u>\$ 91,812</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 321,964	\$ 502,053	\$ 180,089
School Internal Funds - Vending & General Fund Only	\$ 34,428	\$ 37,594	\$ 3,166


Principal Signature

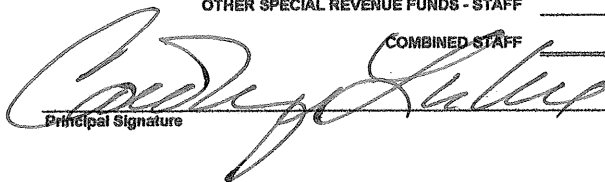
6-20-07
Date

Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
(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 - 0831
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenue.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.25	24.00	0.75
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	4.36	7.02	2.66
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 100 days) (Basic and ESE)	-	-	-
	<u>38.61</u>	<u>41.02</u>	<u>2.41</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.64	0.63	(0.01)
Other Support - Instructional	-	-	-
	<u>1.64</u>	<u>1.63</u>	<u>(0.01)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.25	1.00	(4.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	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)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.25</u>	<u>10.00</u>	<u>(5.25)</u>
GENERAL OPERATING FUND - STAFF	<u>56.50</u>	<u>53.65</u>	<u>(2.85)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	3.75	0.35	(3.40)
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	-
	<u>5.20</u>	<u>1.80</u>	<u>(3.40)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.75	3.00	2.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.75</u>	<u>3.00</u>	<u>2.25</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.95</u>	<u>4.80</u>	<u>(1.15)</u>
COMBINED STAFF	<u>62.45</u>	<u>58.45</u>	<u>(4.00)</u>


6-8-07
 Principal Signature Date