

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	326.22	298.36	(27.86)
102	Basic Education - Grades 4-8	147.37	137.86	(9.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	63.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	30.00	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		619.59	573.22	(46.37)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	337.64	318.05	(19.59)
102	Basic Education - Grades 4-8	147.37	137.86	(9.51)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.17	67.16	2.99
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.25	33.57	(4.68)
254	ESE Support Level IV	-	7.14	7.14
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		641.43	605.78	(35.65)


Principal Signature


Date

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 198,444	\$ 198,918	\$ 474
Federal Impact Aid	67,693	60,924	(6,769)
FEFP Funds - 92%	2,321,778	2,112,141	(209,637)
Class Size Reduction Salary Supplement	79,263	100,624	21,361
Subtotal - School Allocation	2,667,178	2,472,607	(194,571)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	34,814	34,814
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	19,000	(5,000)
Florida Teachers Lead - (Project 3180)	10,500	8,800	(1,700)
Instructional Materials - Media - (Project 3106)	3,117	2,888	(229)
Instructional Materials - Science - (Project 3109)	853	789	(64)
Instructional Materials - Textbook - (Project 3105)	52,718	48,203	(4,515)
Lottery - Discretionary - (Project 3101)	16,171	16,862	691
Lottery - School Advisory Council - (Project 9002)	6,196	2,866	(3,330)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	132,500	76,864	(55,636)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	61,959	-	(61,959)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	828,044	696,536	(131,508)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,356	22,356	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,356	22,356	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,716	3,605	(111)
Itinerant Autistic Program - (Project 2018)	2,252	3,496	1,244
Itinerant Hearing Impaired - (Project 2008)	2,928	2,841	(87)
Itinerant Homebound - (Project 2023)	3,897	1,857	(2,040)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,019	18,792	773
Itinerant Staffing Specialists - (Project 5012)	2,568	3,059	491
Itinerant Visually Impaired - (Project 2004)	3,153	2,622	(531)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,170	8,833	(337)
SAI - Attendance Officer - (Project 3162)	6,235	5,490	(745)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,626	71,139	(487)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,637	31,876	(2,761)
Total General Operating Fund	\$ 3,623,841	\$ 3,294,514	\$ (329,327)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	107,042	78,091	(28,951)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 201,035	\$ 177,276	\$ (23,759)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,824,876	\$ 3,471,790	\$ (353,086)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (46.37)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.78)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6-4-08
Date

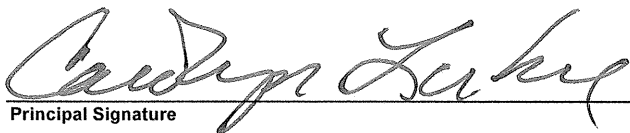
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,808,191	2,688,706	(119,485)
	Non-Instructional	357,465	377,345	19,880
	Subtotal - Salaries & Benefits	<u>3,273,765</u>	<u>3,177,251</u>	<u>(96,514)</u>
300	Purchased Services	149,305	112,618	(36,687)
400	Energy Services	70,000	10	(69,990)
500	Materials & Supplies	110,117	73,610	(36,507)
600	Capital Outlay	3,117	2,888	(229)
700	Other Expenses	26,207	11,231	(14,976)
900	Transfers/Reserves - See Note (2)	192,365	94,182	(98,183)
	Total Combined Appropriations	<u>\$ 3,824,876</u>	<u>\$ 3,471,790</u>	<u>\$ (353,086)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 502,053</u>	<u>\$ 390,349</u>	<u>\$ (111,704)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 37,594</u>	<u>\$ 37,666</u>	<u>\$ 72</u>


Principal Signature

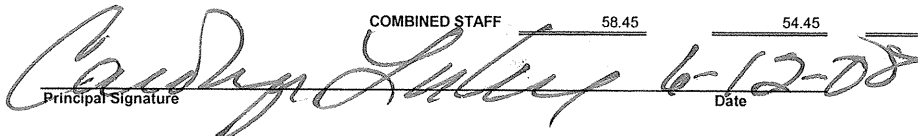
6-13-08
Date

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	24.00	23.72	(0.28)
Teacher - Class Size Reduction	10.00	8.00	(2.00)
Teacher - ESE	7.02	7.28	0.26
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	41.02	39.00	(2.02)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.63	-	(0.63)
Other Support - Instructional	-	-	-
	1.63	1.00	(0.63)
<i>Non-Instructional</i>			
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	1.00	0.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	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	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	9.50	(0.50)
GENERAL OPERATING FUND - STAFF	53.65	50.50	(3.15)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.35	-	(0.35)
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	-
	1.80	1.45	(0.35)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	2.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.50	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.80	3.95	(0.85)
COMBINED STAFF	58.45	54.45	(4.00)



Principal Signature Date 6-12-08