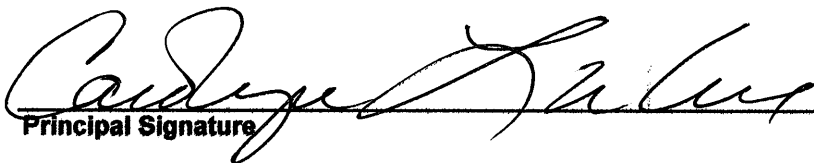


**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	298.36	317.00	18.64
102	Basic Education - Grades 4-8	137.86	124.00	(13.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	77.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	55.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	25.00	(5.00)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>573.22</u>	<u>598.00</u>	<u>24.78</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	318.05	340.46	22.41
102	Basic Education - Grades 4-8	137.86	124.00	(13.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.16	82.70	15.54
112	ESE Support Level I, II & III in Grades 4-8	42.00	55.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.57	28.10	(5.47)
254	ESE Support Level IV	7.14	-	(7.14)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>605.78</u>	<u>630.26</u>	<u>24.48</u>


Principal Signature

4-10-09
Date

FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

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

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 198,918	\$ 250,261	\$ 51,343
Federal Impact Aid	60,924	60,924	-
FEFP Funds - 92%	2,112,141	2,016,758	(95,383)
Class Size Reduction Salary Supplement	100,624	106,392	5,768
Subtotal - School Allocation	2,472,607	2,434,335	(38,272)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,400	542,222	87,822
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	34,814	2,600	(32,214)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	19,000	13,500	(5,500)
Instructional Materials - Media - (Project 3106)	8,800	7,740	(1,060)
Instructional Materials - Science - (Project 3109)	2,888	2,486	(402)
Instructional Materials - Textbook - (Project 3105)	789	678	(111)
Lottery - Discretionary - (Project 3101)	49,203	39,789	(9,414)
Lottery - School Advisory Council - (Project 0002)	16,862	-	(16,862)
Lottery - School Recognition - (Project 0160)	2,866	-	(2,866)
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	76,864	67,700	(9,164)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	696,536	722,540	26,004
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	3,605	-	(3,605)
Itinerant Autistic Program - (Project 2018)	3,496	-	(3,496)
Itinerant Hearing Impaired - (Project 2008)	2,841	-	(2,841)
Itinerant Homebound - (Project 2023)	1,857	3,718	1,861
Itinerant Occupational/Physical Therapist - (Project 2019)	18,792	-	(18,792)
Itinerant Staffing Specialists - (Project 5012)	3,059	4,003	944
Itinerant Visually Impaired - (Project 2004)	2,622	5,205	2,583
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	8,833	8,965	132
SAI - Attendance Officer - (Project 3162)	5,490	5,515	25
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,139	46,156	(24,983)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,876	34,034	2,158
Total General Operating Fund	\$ 3,294,514	\$ 3,259,421	\$ (35,093)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	161,311	161,311
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	78,091	-	(78,091)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	28,454	28,454
Stabilization Allocation - School Allocation - (Project 0460)	-	142,922	142,922
Total Other Special Revenue Funds	\$ 177,276	\$ 466,732	\$ 289,456
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,471,790	\$ 3,726,153	\$ 254,363

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:**
- Increase/(Decrease) of UFTE at this school. 24.78
 - 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 Governor's projection. -

Notes:
 1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
 2. Stimulus Funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Carlynn Huber 7-9-09

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2009-2010**

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

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,688,706	2,696,727	8,021
	Non-Instructional	377,345	339,781	(37,564)
	Subtotal - Salaries & Benefits	3,177,251	3,149,808	(27,443)
300	Purchased Services	112,618	186,379	73,761
400	Energy Services	10	197,679	197,669
500	Materials & Supplies	73,610	50,207	(23,403)
600	Capital Outlay	2,888	2,486	(402)
700	Other Expenses	11,231	39,915	28,684
900	Transfers/Reserves - See Note (2)	94,182	99,679	5,497
	Total Combined Appropriations	\$ 3,471,790	\$ 3,726,153	\$ 254,363

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 390,349	\$ 127,871	\$ (262,478)
School Internal Funds - Vending & General Fund Only	\$ 37,666	\$ 37,111	\$ (556)


Principal Signature

7-9-09
Date

Notes:
 (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
<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	23.72	20.76	(2.96)
Teacher - Class Size Reduction	8.00	9.30	1.30
Teacher - ESE	7.28	4.19	(3.09)
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	-	-	-
	39.00	34.25	(4.75)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	0.75	(0.25)
<i>Non-Instructional</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.50	2.20	1.70
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	0.84	(0.16)
Lunchroom Monitor	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	-	-	-
	9.50	10.04	0.54
GENERAL OPERATING FUND - STAFF	50.50	46.04	(4.46)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	2.00	2.00
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	-	0.45	0.45
	-	3.95	3.95
<i>Non-Instructional</i>			
Classroom Assistant - Title I	-	0.16	0.16
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	0.16	0.16
OTHER SPECIAL REVENUE FUNDS - STAFF	-	4.11	4.11
COMBINED STAFF	50.50	50.15	(0.35)

Cadya Salee
7-9-09

Principal Signature
Date