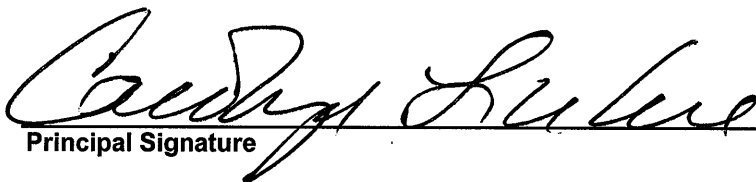


**FLOROSA ELEMENTARY  
COST CENTER - 0631  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	317.00	311.00	(6.00)
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.00	81.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	32.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	25.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		598.00	572.00	(26.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	340.46	338.68	(1.78)
102	Basic Education - Grades 4-8	124.00	123.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.70	88.21	5.51
112	ESE Support Level I, II & III in Grades 4-8	55.00	32.00	(23.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.10	28.68	0.58
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		630.26	610.57	(19.69)

  
Principal Signature

5-4-10  
Date

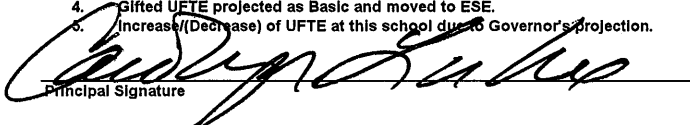
**FLOROSA ELEMENTARY  
COST CENTER - 0631  
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 250,261	\$ 242,011	\$ (8,250)
Federal Impact Aid	60,924	71,967	11,043
FEFP Funds - 92%	2,016,758	1,978,120	(38,638)
Class Size Reduction Salary Supplement	106,392	102,916	(3,476)
<b>Subtotal - School Allocation</b>	<b>2,434,335</b>	<b>2,395,014</b>	<b>(39,321)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	542,222	569,429	27,207
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 8120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	2,600	43,320	40,720
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,500	2,760	(10,740)
Florida Teachers Lead - (Project 3180)	7,740	7,400	(340)
Instructional Materials - Media - (Project 3106)	2,486	2,080	(406)
Instructional Materials - Science - (Project 3109)	678	566	(112)
Instructional Materials - Textbook - (Project 3105)	39,789	33,447	(6,342)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1180)	-	-	-
Reading Instruction - Literacy Coaches - (Project 8123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>722,540</b>	<b>776,277</b>	<b>53,737</b>
<b>Local Revenue Allocations:</b>			
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 2809)	22,356	20,966	(1,390)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>22,356</b>	<b>20,966</b>	<b>(1,390)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	4,163	4,163
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,718	4,995	1,277
Itinerant Occupational/Physical Therapist - (Project 2019)	-	15,907	15,907
Itinerant Staffing Specialists - (Project 5012)	4,003	4,549	546
Itinerant Visually Impaired - (Project 2004)	5,205	5,501	296
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,965	9,502	537
SAI - Attendance Officer - (Project 3162)	5,515	4,053	(1,462)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>46,156</b>	<b>65,534</b>	<b>19,378</b>
<b>Fee Based - Child Care - (Project Various)</b>	-	-	-
<b>Revenue to Offset Decentralized FTE Reserve (Project 3004)</b>	34,034	32,971	(1,063)
<b>Total General Operating Fund</b>	<b>\$ 3,259,421</b>	<b>\$ 3,290,762</b>	<b>\$ 31,341</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	161,311	166,919	5,608
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	-	59,477	59,477
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	28,454	10,287	(18,167)
Stabilization Allocation - School Allocation - (Project 1460)	142,922	187,885	44,963
<b>Total Other Special Revenue Funds</b>	<b>\$ 466,732</b>	<b>\$ 562,028</b>	<b>\$ 95,296</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,726,153</b>	<b>\$ 3,852,790</b>	<b>\$ 126,637</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |         |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (26.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | 12.00   |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | 3.00    |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

  
Principal Signature

5-4-10  
Date

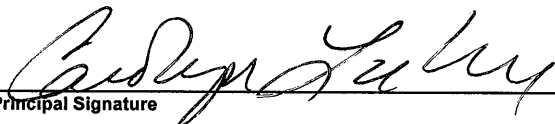
**FLOROSA ELEMENTARY  
COST CENTER - 0631  
FISCAL YEAR 2010-2011**

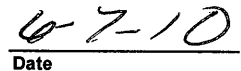
<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,696,727	2,766,009	69,282
	Non-Instructional	339,781	401,322	61,541
	Subtotal - Salaries & Benefits	<u>3,149,808</u>	<u>3,284,031</u>	<u>134,223</u>
300	Purchased Services	186,379	165,140	(21,239)
400	Energy Services	197,679	136,004	(61,675)
500	Materials & Supplies	50,207	53,132	2,925
600	Capital Outlay	2,486	2,679	193
700	Other Expenses	39,915	33,071	(6,844)
900	Transfers/Reserves - See Note (2)	<u>99,679</u>	<u>178,733</u>	<u>79,054</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,726,153</u>	<u>\$ 3,852,790</u>	<u>\$ 126,637</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 127,871</u>	<u>\$ 246,057</u>	<u>\$ 118,186</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 37,111</u>	<u>\$ 32,765</u>	<u>\$ (4,346)</u>

  
 \_\_\_\_\_  
 Principal Signature


  
 \_\_\_\_\_  
 Date

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
  - (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	20.76	21.92	1.16
Teacher - Class Size Reduction	9.30	8.33	(0.97)
Teacher - ESE	4.19	5.00	0.81
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	-	-	-
	34.25	35.25	1.00
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	0.75	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.20	2.39	0.19
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.84	1.00	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	-	-	-
	10.04	9.39	(0.65)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	46.04	46.39	0.35
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Staffing Specialist	-	0.45	0.45
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	0.50	-	(0.50)
Literacy Coach	0.45	0.50	0.05
	3.95	3.95	-
<b>Educational Support</b>			
Classroom Assistant - Title I	0.16	0.33	0.17
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.74	1.74
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.16	2.07	1.91
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.11	6.02	1.91
<b>COMBINED STAFF</b>	50.15	52.41	2.26


6-7-10  
 Principal Signature Date