

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	311.00	298.00	(13.00)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	55.00	(26.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	18.00	(7.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	509.00	(63.00)

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	338.68	328.40	(10.28)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.21	60.61	(27.60)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.68	20.90	(7.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.57	547.91	(62.66)

Angie Vaughan

Principal Signature

5-24-2011

Date

FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012

Revised
5/20/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 242,011	\$ 171,432	\$ (70,579)
Federal Impact Aid	71,967	42,207	(29,760)
FEFP Funds - 92%	1,978,120	1,701,708	(276,412)
Special District Reserve Allocation	-	25,027	25,027
General Fund - Education Jobs Fund	-	82,965	82,965
Class Size Reduction Salary Supplement	102,916	92,829	(10,087)
Subtotal - School Allocation	2,395,014	2,116,168	(278,846)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	569,429	454,480	(114,949)
CSR - Instructional Materials (Project 3125)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	43,320	182,970	139,650
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	4,600	1,840
Florida Teachers Lead - (Project 3180)	7,400	7,020	(380)
Instructional Materials - Media - (Project 3106)	2,080	2,190	110
Instructional Materials - Science - (Project 3109)	566	600	34
Instructional Materials - Textbook - (Project 3105)	33,447	35,255	1,808
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	776,277	797,415	21,138
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	20,966	22,399	1,433
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,966	22,399	1,433
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,163	3,203	(960)
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	4,995	3,261	(1,734)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,907	15,043	(864)
Itinerant Staffing Specialists - (Project 5012)	4,549	2,620	(1,929)
Itinerant Visually Impaired - (Project 2004)	5,501	3,436	(2,065)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	9,502	10,022	520
SAI - Attendance Officer - (Project 3162)	4,053	3,295	(758)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	65,534	60,063	(5,471)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,971	29,587	(3,384)
Total General Operating Fund	\$ 3,290,762	\$ 3,025,632	\$ (265,130)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ 100,305	\$ 100,305
Title I - ARRA - School Allocation - (Project 0491)	166,919	-	(166,919)
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	59,477	101,266	41,789
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	10,287	-	(10,287)
Stabilization Allocation - School Allocation - (Project 1460)	187,885	-	(187,885)
Total Other Special Revenue Funds	\$ 562,028	\$ 250,116	\$ (311,912)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,852,790	\$ 3,275,748	\$ (577,042)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

(63.00)

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-

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Principal Signature

Date

Angie Vaughan

5/24/2011

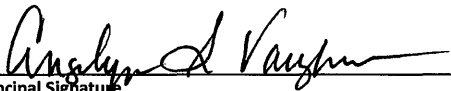
**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,766,009	2,282,163	(483,846)
	Non-Instructional	401,322	326,652	(74,670)
	Subtotal - Salaries & Benefits	<u>3,284,031</u>	<u>2,719,115</u>	<u>(564,916)</u>
300	Purchased Services	165,140	162,348	(2,792)
400	Energy Services	136,004	133,000	(3,004)
500	Materials & Supplies	53,132	101,406	48,274
600	Capital Outlay	2,679	2,790	111
700	Other Expenses	33,071	30,100	(2,971)
900	Transfers/Reserves - See Note (2)	<u>178,733</u>	<u>126,989</u>	<u>(51,744)</u>
	Total Combined Appropriations	<u>\$ 3,852,790</u>	<u>\$ 3,275,748</u>	<u>\$ (577,042)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 246,057</u>	<u>\$ 290,650</u>	<u>\$ 44,593</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 32,765</u>	<u>\$ 29,960</u>	<u>\$ (2,805)</u>

Principal Signature 

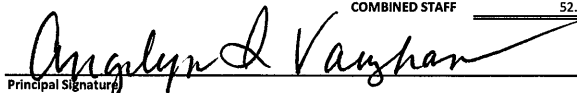
Date 6-3-2011

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	21.92	21.58	(0.34)
Teacher - Class Size Reduction	8.33	7.60	(0.73)
Teacher - ESE	5.00	4.07	(0.93)
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	-	-	-
	<u>35.25</u>	<u>33.25</u>	<u>(2.00)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.17	0.17
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.92</u>	<u>0.17</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.39	0.87	(1.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	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>9.39</u>	<u>7.87</u>	<u>(1.52)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.39</u>	<u>43.04</u>	<u>(3.35)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	0.50	(1.50)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.10	(0.90)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.63	0.13
Staffing Specialist	0.45	0.23	(0.23)
	<u>3.95</u>	<u>1.46</u>	<u>(2.50)</u>
Educational Support			
Classroom Assistant - Title I	0.33	0.13	(0.20)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.74	3.00	1.26
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.07</u>	<u>3.13</u>	<u>1.06</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.02</u>	<u>4.59</u>	<u>(1.44)</u>
COMBINED STAFF	<u>52.41</u>	<u>47.63</u>	<u>(4.79)</u>


6/3/2011
 Principal Signature Date