FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	L 2010-2011 Adj. Proj. <u>House/Senate</u>	<u>Jnweighted FTE</u> 2011-2012 Adj. Proj. <u>House/Senate</u>	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)

		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(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)

Unsu Vaushan Principal Signature

5-24-2011

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Date

FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012



REVENUE PROJECTION

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

chool Allocations: 9.2011 \$ 17,459 \$ 70,507	SENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)	
SE Guarantez-Non-Offed \$ 242,011 \$ 17,457 \$ 17,457 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,575 \$ 12,525 \$ 12,525 \$ 12,525 \$ 52,555 \$	School Allocations:	Estimated Revenues	<u>estimated Nevenues</u>	18.50160361	
Bit Pumber 1,279,120 1,707,120 1,707,120 22,027 22,027 State Rever Allocation oble Tund 103,827 83,968 23,05 103,825 103,925	SE Guarantee - Non-Gifted	\$ 242,011	\$ 171,432	\$ (70,5	
pecial District Reserve Allocation 25/07 25/02 Stars Size Reduction Sister Supplement 50/01 92/26 92/26 Stars Size Reduction Sister Supplement 50/01 92/26 92/26 92/26 Stars Size Reduction Sister Supplement 50/01 92/26 <t< td=""><td>ederal Impact Aid</td><td>71,967</td><td>42,207</td><td>(29,7</td></t<>	ederal Impact Aid	71,967	42,207	(29,7	
isserial Fund		1,978,120			
Instrume					
Subtral - School Allocation: 2,395,014 2,115,060 (272,64) birs State Revenue Allocation: 550,429 454,409 (11,49) Star State Revenue Allocation: 550,429 454,409 (11,49) Star State Revenue Allocation: 970,421,200		102.016			
bither State Revenue Allocations: 59/22 454,460 (1145) basis Size Revenue Allocations: 59/22 454,460 (1145) basis Size Revenue Allocation : Project 3120 0 0 00 Size Secondary/Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary/Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary/Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary/Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary/Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary Middle/fc12 Reading Initiative : Project 6120 0 0 0 Size Secondary Reading Initiative : Project 6120 0 0 0 Size Secondary Reading Initiative : Project 6120 0					
Iss Size Reduction (CSR): Project 4120 (11,24) Size Size Instructional Materials (Project 3120) 200					
BR. 70k Period. (Project 2120)	lass Size Reduction (CSR) - (Project 4125)		454,480		
Sit. Secondary/Middly/C.2 Reading Initiative - (Project 620) - - Sit. Secondarion - (Project 510) - - Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondarion - (Project 520) - - A: Hago Sit. Secondar				(2)	
Ji Supplemental - (Project 310) - - Ji Supplemental - (Project 310) - - Jerida Tescher Ladd - (Project 302) - - Jerida Tescher Ladd - (Project 302) - - Jerida Tescher Ladd - (Project 302) - - Jerida Tescher Ladd - (Project 302) <t< td=""><td></td><td>-</td><td></td><td></td></t<>		-			
SE Guarnate - Offical - (Project 300) 2,760 4,600 1,84 Instructional Materials - Media - (Project 3105) 7,400 7,020 (58 Instructional Materials - Tended 3105) 3,3441 33,425 1,40 Ottom - School Ascoprition - Project 3100 -		43,320	182,970	139,6	
india Teacher Lasel - (Project 3160) 7,400 7,000 7,000 india Teacher Lasel - (Project 3160) 2,080 2,180 111 intractional Materials - Science - (Project 3106) 3,344 35,555 6,600 3 intractional Materials - Science - (Project 3106) 3,344 35,555 1,800 intery - School Adjoin Council - (Project 3107) 5,853 6,64,00 (3,500 intery - School Adjoin Council - (Project 3120) 5,853 6,64,00 (3,500 intery - School Adjoin Chancil - (Project 3120) 5,853 6,64,00 (3,500 intery - School Adjoin Chancil - (Project 3120) 3,1700 22,8600 (1,500 intery - School Adjoin Chancil - (Project 3120) - - - intery - School Adjoin Chancil - (Project 3120) - - - intery - School Adjoin Chancil - (Project 3120) - - - intery - School Adjoin Chancil - (Project 3120) - - - intery - School Adjoin Chancil - (Project 3120) - - - intery - School Adjoin Chancil - (Project 3120) -			<u>-</u>		
structional Materials - Media - (Project 306) 2,080 2,190 11 structional Materials - Textbook - (Project 300) 556 660 3 structional Materials - Textbook - (Project 300) 55.65 1.80 ottery - Discriptional - (Project 202)					
structional Materials - Science - (Project 3109) 566 600 3 structional Materials - Tatbook - (Project 3105) 33/47 55,255 1,800 structional Materials - Science - (Project 3105) 34/47 55,255 1,800 structional Materials - Totole (23 301) 63,300 64,400 (3,590 structional Materials - (Project 3102) 63,300 64,400 (3,590 at leasting functionals - (Project 3131) 63,300 64,400 (3,590 at leasting Strategies - (Project 3120) 1,1707 15,100 (77) at leasting Strategies - (Project 3120) 1,1707 15,100 (77) statutional Cartificate of Statuation - (Project 3000) - - - denced International Cartificate of Statuation - (Project 2000) - - - denced Macerianic Cartificate of Statuation - (Project 2003) - - - denced Macerianic Cartificate of Statuation - (Project 2003) - - - denced Macerianic Cartificate of Statuation - (Project 2003) - - - denced Macerianic Cartificate of Statuation - (Project 2003) <td></td> <td></td> <td></td> <td></td>					
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ottery - Discretionary - (Project 3101) - - ottery - School Aksory Council - (Project 2020) - - ottery - School Aksory Council - (Project 3101) 68,300 - ottery - School Aksory Council - (Project 3101) 68,300 64,400 (350 ottery - School Aksory Council - (Project 3101) - - - ottery - School Aksory Council - (Project 3101) - - - ottery - School Aksory Council - Project 3101) - - - ottery - School Aksory Council - Project 3101) - - - ottery - School Aksory Council - Project 3101) - - - ottery - School Aksory Council - Project 3101) - - - ottery - School Aksory Council - Project 3102) - - - odanced Placement - Project 2159 - - - - odanced Placement - Project 2159 - - - - - odanced Placement - Project 2059) - - - - - - - - -					
ottery - Schol Advisory Council - (Project 2020) . . outpry - Schol Respiration - (Project 2020) . . aeding instruction - Literacy Coaches - (Project 2020) . . aeding instruction - Literacy Coaches - (Project 2020) . . A + LSS - (Project 3021) . . . A + LSS - (Project 3021) . . . A + LSS - (Project 3021) . . . A - Lawring Strategies - (Project 3020) . . . YardMorea Diversity - Stop State - (Project 3004) . . . dwanced International Certificate of Education - (Project 2020) . . . dwanced Placement Initiative St-Adde - (Project 2020) . . . dwanced Placement Initiative St-Adde - (Project 2020) dwanced Placement Initiative St-Adde - (Project 2020) dwanced Placement Initiative St-Adde - (Project 2030) dwanced Placement Initiative St-Add				1,01	
ottery - School Recognition - (Project 2160) - upplemental Academic Instruction (SAI) - (Project 2161) 66.300 A - ESGL - (Project 410) 31,700 A - High School Reading Instruction (SAI) - (Project 210) - A - High School Reading Instruction (SAI) - (Project 210) - A - Larging Structure - A - Regionate to Intervention - (Project 210) - A - Larging Structure - Structure - Structure - Structure - A - Regionate Allocations: - domanded International Certificate of Education - (Project 200) - domanded International Certificate of Education Structure - domanded International Certificate of Education Struct					
aeding instruction - Literacy Coaches - (Project 523) - - art Spin - (Project 410) 31,700 22,800 (1,50) Art Spin - (Project 410) 31,700 22,800 (1,50) Art Spin - (Project 410) - - - - Art Lassing Strategies - (Project 310) - - - - Art Learning Strategies - (Project 310) 10,705 16,100 (0,77) 727,445 21,133 oral Revenue Allocations: - - - - - - - - - dwaneed International Certificate of Education - (Project 300) -	ottery - School Recognition - (Project 2160)				
Al : ESOL: 31,700 29,800 [1,90 Al : Lapti School Reading Initiative - (Project 0120) - - - Al : Lagonate Intervention - (Project 0120) - - - Al : Lassense to intervention - (Project 0120) - - - Subtotal - Other State Revenue Allocation 776,277 787,415 21,13 ocal Revenue Allocations: - - - - dvanced International Cartificate of Education set-Adde - (Project 2004) - - - dvanced Placement - (Project 2134) - - - - dvanced Placement - (Project 2144) - - - - - dvanced Placement - (Project 2145) -	teading Instruction - Literacy Coaches - (Project 6123)				
Al: High School Reading Initiative - (Project 1020) - - Al: Response to Intervention - (Project 5100) 37,075 16,100 (97) Verkforce Development - 90% - (Project 5100) 37,075 16,100 (97) Subtotal - Other State Revenue Allocation 776,277 797,415 21,133 dvanced International Cartificate of Education - (Project 3004) - - - dvanced Placement Initiative Set-Adde - (Project 3004) - - - dvanced Placement Initiative Set-Adde - (Project 3004) - - - dvanced Placement Initiative Set-Adde - (Project 3009) - - - - tearsu Officer Training Grop (ROT) (Project 2005) - <	upplemental Academic Instruction (SAI) - (Project 3161)				
Al - Learning Strategies - (Project 5162)		31,700	29,800	(1,9	
Al - Response to Intervention - (Project 2010) 17.075 15.100 (07) Subtotal - Other State Revenue Allocation 776,277 797,415 21,133 ocal Revenue Allocations:					
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Subtotal - Other State Revenue Allocation 776,277 797,415 21,13 ocal Revenue Allocations:		17,073	16,100	(9	
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iterrational Baccalaureate - (Project 2055) - - iterrational Corp (Bort) - (Project 2045) - - chool Maintenance - (Project 2099) 20,966 22,399 1,43 tadium Facilitie - (Project 2099) 20,966 22,399 1,43 inerant Agative P.E (Project 2017) 4,163 3,203 (96 inerant Agative P.E (Project 2017) 4,163 3,203 1,70 inerant Autistic Program - (Project 2018) - 1,703 1,70 inerant Matrix Program - (Project 2018) - 1,242 1,244 inerant Matrix Program - (Project 2019) 15,907 15,043 (86 inerant Matrix Program - (Project 2019) 15,907 15,043 (86 inerant Matrix Specialists - (Project 2027) 16,864 16,233 (63 inerant Missing Specialists - (Project 3027) 16,864 16,233 (63 dedical - Nurses Contrast - (Project 3107) 4,053 3,225 (75: dis Schoolg - School Resource Officer - (Project 3107) - - - de Schoolg - School Resource Officer - (Project 3107)	Advanced Placement Initiative Set-Aside - (Project 7054)				
isserve Officer Training Corp (ROTC) - (Project 2045) -			<u> </u>	<u> </u>	
chool Maintenance - (Project 2009) 20,966 22,399 1,43 tadium Facilities - (Project 2009) 20,966 22,399 1,43 tadium Facilities - (Project 2009) 20,966 22,399 1,43 tevenue to Offset Fixed Charges for Student Services: 20,966 22,399 1,43 tevenue to Offset Fixed Charges for Student Services: 4,163 3,203 (96 timerant Autistic Program - (Project 2017) 4,163 3,203 (96 timerant Hamphound - (Project 2023) 4,995 3,261 (1,72 timerant Hamphound - (Project 2012) 15,907 15,043 (86 timerant Staffing Specialist - (Project 2021) 16,864 16,233 (63 timerant Staffing Specialist - (Project 304) 5,501 3,436 (2,60 Offset Fixed Charges to Staffing Specialist - (Project 304) 9,502 10,022 552 4. Attendance Officer - (Project 304) 32,295 (75 3,285 (75 af Schoolja - School Resource Officer S - (Project 3004) 32,2971 29,587 (3,38 teel Based - Child Care - (Project 1004) 32,2					
tadium Facilities - (Project 2099)				1 A	
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SE Guarantee 4,163 3,203 (96) inerant Adaptive P.E (Project 2017) 1,708 1,708 1,708 inerant Adaptive P.E (Project 2018) - 1,242 1,242 1,242 inerant Hearing Impaired - (Project 2023) 4,995 3,261 (1,73) inerant Staffing Specialists - (Project 2019) 15,047 (15,643 (16,664 inerant Staffing Specialists - (Project 2004) 5,501 3,436 (2,06) cheol Psychologists - (Project 2004) 5,501 3,436 (2,06) cheol Psychologists - (Project 2004) 5,501 3,436 (2,06) cheol Psychologists - (Project 2004) 9,502 10,022 520 cheol Psychologists - (Project 1084) 9,502 10,022 520 cheol Psychologist - (Project 1084) 3,295 (7) 3 cheol Acco Officer - (Project 13007) - - - cheol Acco Officer - (Project 13007) - - - cheol Acco Officer - (Project 13004) 32,971 29,587 (3,38) cheol Acco Officer - (Project 1400) 3,290,762 3,209,762 3,200,752 3,025,632		20,966	22,399	1,4	
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interant Autistic Program - (Project 2018) 1,708 1,708 itnerant Hearing Impaired - (Project 2028) 1,242 1,242 itnerant Hearing Impaired - (Project 2023) 4,995 3,261 itnerant Mombound - (Project 2023) 45,995 3,261 itnerant Staffing Specialists - (Project 2019) 15,907 15,043 (86 itnerant Staffing Specialists - (Project 2021) 4,549 2,620 (1,92) itnerant Visually Impaired - (Project 2027) 16,864 16,233 (63) decigal - Nurses Contract - (Project 1362) 4,053 3,295 (75) afe Schools - School Resource Officers - (Project 3107) - - - fee Based - Child Care - (Project Various) - - - - tevenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38 Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,131 Offset Polect 2021) 166,919 - - - - - - - - - - - - - - - -		4.163	3,203	(9)	
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chool Psychologists - (Project 2027) 16,864 16,233 (63 fed(cald - Nurses Contract - (Project 162) 9,502 10,022 522 Al - Attendance Officer - (Project 162) 4,053 3,295 (75) afe Schools - School Resource Officers - (Project 3107) - - - subtotal - Student Services Allocation 65,534 60,063 (5,47) ee Based - Child Care - (Project Various) - - - - tevenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38) Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,13) DTHER SPECIAL REVENUE FUNDS: - - - - ederal Entitlements - - - (166,919) - (166,919) - (166,919) - (166,919) - <td>tinerant Staffing Specialists - (Project 5012)</td> <td></td> <td></td> <td></td>	tinerant Staffing Specialists - (Project 5012)				
Indecical - Nurses Contract - (Project 1084) 9,502 10,022 52 Al - Attendance Officer - (Project 3162) 4,053 3,295 (75) afe Schools - School Resource Officers - (Project 3107) - - - Subtotal - Student Services Allocation 65,534 60,063 (5,47) ee Based - Child Care - (Project Various) - - - - tevenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38) Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,13) DTHER SPECIAL REVENUE FUNDS: -					
Al - Attendance Officer - (Project 3162) 4,053 3,295 (75) afe Schools - School Resource Officers - (Project 3107) - - - - Subtotal - Student Services Allocation 65,534 60,063 (5,47) ee Based - Child Care - (Project Various) - - - - Levenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38) Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,13) DTHER SPECIAL REVENUE FUNDS: -					
afe Schools - School Resource Officers - (Project 3107) - - Subtotal - Student Services Allocation 65,534 60,063 (5,47) ee Based - Child Care - (Project Various) - - - - Levenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38)					
Subtotal - Student Services Allocation 65,534 60,063 (5,47) ee Based - Child Care - (Project Various) -		4,053		(7	
See Based - Child Care - (Project Various) - Levenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38 Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,13) DTHER SPECIAL REVENUE FUNDS: iederal Entitlements Itie I - School Allocation - (Project 2401) \$ - \$ 100,305 \$ 100,305 \$ 100,305 Itie I - ARRA - School Allocation - (Project 2401) \$ - \$ 5 100,305 \$ 100,305 \$ 100,305 Itie I - ARRA - School Allocation - (Project 2405) \$ 50,500 32,750 (2,75) DEA - School Allocation - (Project 2475) \$ 59,477 101,266 41,789 DEA - Staffing Specialist - (Project 2475) \$ 59,477 101,266 41,789 DEA - Staffing Specialist - (Project 2475) \$ 59,477 101,266 41,789 DEA - Staffing Specialist - (Project 2475) \$ 68,300 \$ 68,300 \$ 68,300 DEA - ARRA - Staffing Specialist - (Project 0495) \$ 68,300 \$ 68,300 \$ 68,300 \$ 68,300 \$ 68,300		65.534	60.063	(5 A	
Sevenue to Offset Decentralized FTE Reserve (Project 3004) 32,971 29,587 (3,38 Total General Operating Fund \$ 3,290,762 \$ 3,025,632 \$ (265,13) DTHER SPECIAL REVENUE FUNDS: Gederal Entitlements Itile I - School Allocation - (Project 2401) \$ - \$ 100,305 \$ 100,305 Itile I - School Allocation - (Project 2401) \$ - \$ 106,919 - (166,919) - (166,919) - (166,919) - (166,919) - (166,919) - (17,50) (2,75) (2,75) (2,75) (2,75) (2,75) (2,75) (2,75) (2,75) (17,86) - <td></td> <td>00,004</td> <td></td> <td></td>		00,004			
Special Revenue Funds: ideral Entitlements itte I - School Allocation - (Project 2401) \$ - \$ 100,305 \$ 100,305 itte I - ARRA - School Allocation - (Project 2405) 166,919 (166,919 0.166,919 - \$ 100,305 \$ 100,305 itte I - Part A - Literacy Coaches (Project 2405) 35,500 32,750 (2,75) DEA - School Allocation - (Project 2475) 59,477 101,266 41,78 DEA - Staffing Specialist - (Project 2475) 33,660 15,795 (17,86) DEA - Staffing Specialist - (Project 2475) - - DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 68,300 - (68,300 DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 10,287 - 10,287 DEA - ARRA - Itinerants - (Project 0495) 10,287 - 10,287 Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91)	Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,971	29,587	(3,3	
Sederal Entitlements \$ \$ \$ \$ 100,305 \$ 106,917 101,266 141,755 101,266 141,755 101,266 141,755 117,865 107,865 100,287 100,287 100,287 100,287 100,287 100,287 100,287 100,287 100,287 100,285	Total General Operating Fund	\$ 3,290,762	\$3,025,632	\$ (265,13	
S - \$ 100,305 \$ 100,603 \$ \$ 106,691 \$ \$ 102,65 12,755 \$ \$ 12,755 \$ 12,755 \$ 12,755 \$ 11,266 33,660 15,795 \$ 11,7,865 \$ \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$ 10,287 \$<	OTHER SPECIAL REVENUE FUNDS:				
itte I - ARRA - School Allocation - (Project 0491) 166,919 (166,919 itte I - Part A - Literacy Coaches - (Project 2405) 35,500 32,750 (2,75 DEA - School Allocation - (Project 2475) 59,477 101,266 41,78 DEA - Stadoil Allocation - (Project 2475) 33,660 15,795 (17,86 DEA - Stading Specialist - (Project 2475) - - - DEA - ARRA - Staffing Specialist / Speech - (Project 0495) 68,300 - (68,300 DEA - ARRA - Itinerants - (Project 0495) 10,287 - 10,287 Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91)		¢	¢	¢	
itle II - Part A - Literacy Coaches - (Project 2405) 35,500 32,750 (2,75 DEA - School Allocation - (Project 2475) 59,477 101,266 41,78 DEA - Staffing Specialist - (Project 2475) 33,660 15,795 (17,86 DEA - Staffing Specialist/Speech - (Project 2475) - - - DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 68,300 - (68,300 DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 10,287 - (10,287 Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91)	itie : - School Allocation - (Project 2401)		<u>> 100,305</u>		
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DEA - Staffing Specialist - (Project 2475) 33,660 15,795 (17,86 DEA - Staffing Specialist - (Project 2475) -					
DEA - Speech Teacher - (Project 2475) -	tle II - Part A - Literacy Coaches - (Project 2405)				
DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 68,300 . (68,300 DEA - ARRA - Itinerants - (Project 0495) 10,287 . (10,287 tabilization Allocation - School Allocation - (Project 1460) 187,885 . (187,885 Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91)	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)				
DEA - ARRA - Itinerants - (Project 0495) 10,287 (10,28 tabilization Allocation - School Allocation - (Project 1460) 187,885 (187,885 Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91)	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)		-		
tabilization Allocation - School Allocation - (Project 1460) (187,885 (187,885)) (187,885) (187,	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	33,660		(68.30	
Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	33,660 			
TOTAL COMBINED ESTIMATED REVENUES \$ 3,852,790 \$ 3,275,748 \$ (577,04	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	33,660 		(10,2	
	itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	33,660 	\$ 250,116	(10,2)	

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

(63.00)

FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012

L	Includes Only Estimated Revenue	s Liste	d On School's Revenue	Proje	ection Sheet	
Object						
Group			FY 2010-2011		FY 2011-2012	
Number	Object Group Name		Appropriation		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		3,284,031		2,719,115	 (564,916)
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)		178,733		126,989	 (51,744)
	Total Combined Appropriations	\$	3,852,790	\$	3,275,748	\$ (577,042)

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

Principal Signatu

<u>|- 3- 2011</u> Date

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 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

2012-2013 2012-2013 2012-2014 2012-2014 2012-2014 Principal 1.00 1.00 1.00 1.00 Vice Principal 0 0 0 0 Adstant Principal and K-12 0 0 0 0 0 Specials 1.00 1.00 0 0 0 0 Specials 0.00 0 0 0 0 0 0 Specials 0.00 0		Projected	Projected	Increase
Principal 1.00 1.00 Vice Minchapla - - Vice Minchapla - - Advisitant Principal Land K 12 - - Teader - Sais Relaction 21.52 7.60 Teader - Sais Relaction - - Teader - Cotte J Month - - Teader - Cotte J Month - - Teader - Cotter - - Teader - Cotter - - States Teader J (Sais Relaction Advisitant Sais Advis Advisitant Sais Advisitant Sais Advisitant Sais Advis	Idministrative			(Decrease)
Vice Principal Astistant Principal and (J.2 - - Astistant Principal and (J.2 - - Teacher - Role (State Reduction Astistant Principal State (State Astistant Principal State (State Astistant Principal State (State Astistant Principal State (State Astistant Principal Astistant Princip	Principal	1.00	1.00	-
Asistern Principal and K-12 - - Asistern Principal and K-21-00 - - Statuster Principal Construction - - Tracker - Rait 5.00 4.07 Tracker - Rait 5.00 4.07 Tracker - Neth Relation - - Tracker - Neth Relation - - Tracker - Rait Relation - - Tracker		-		-
Astistant Principal I and K 22 - - Astistant Principal and K 22 - - Astistant Principal and K 22 - - Astistant Principal and K 22 - - Specialis - - Tractore - - Tractore - - Teacher - Baic - - Staffert Specialis - - Teacher - NOT - 12 Month - - Teacher - NOT - 13 Month - - Teacher - 10 Month 0.7 - Teacher - 10 Month 0.75 0.75 Guidance Connelor - 10 Month 0.75 0.75		-	-	-
Addition Principal Land K-12-10 - - Administrative - Other - - Secientia 1.00 1.00 Testor - Class Size Reluction 21.92 21.54 Testor - Class Size Reluction 3.3 7.00 Testor - Class Size Reluction - - Testor - Size Reluction - - Testor - Size Reluction - - Staffing Specialis - - Testor - Size Reluction - - Testor - Size Reluction - - Staffing Specialis - - Testor - Diversition - - Testor - Size Reluction - - Testor - Size Reluction - - Staffing Specialis - - - Staffing Specialis - - -				•
Additional Additional Color - - Specialist - - Transformed - - Transformed 100 100 Transformed 12.93 27.84 Transformed 13.33 27.64 Transformed 50.00 40.77 Transformed - - Specialist - - Transformed - - Tra		-		-
Specialist - - Teacher - Basic 2.9.2 2.1.58 Teacher - Basic Reduction 2.3.3 7.400 Teacher - Class Size Reduction - - Teacher - Class Reduction - - Teacher - Class Reduction - - Bind Director - - Bind Director - - Bind Director - - Classence Assistant (Basic, DL), and VOTech 1.00 1.00 Director Coordinator - - Director Coordinator - - Director Coordinator - - Director Coordinator - - Dire			-	-
I.00 I.00 itsuetion 1.00 1.00 Teacher - Easist 21.92 21.58 Teacher - Class Site Reduction 8.33 7.60 Teacher - Class Site Reduction 6.33 7.60 Teacher - NOTT - 12 Month - - Teacher - Notion - - Staffer Specialis - - Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS) - - Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS) - - Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS) - - Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS) - - Monticor - - - Band Director - - - Band Director - - - User Support - 0.75 0.92 User Support - Instructional - - - Castodal - - - Day Care Coordiner - -		-	-	-
tractional	Specialist	-		
Teacher - Basic 21.92 21.58 Teacher - Basic Reduction 8.33 7.60 Teacher - RST - Ste Reduction 8.33 7.60 Teacher - RST - Ste Reduction - - Staffer Speciality - - Teacher - RST - Ste Reductional - - Staffer Speciality - - Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE) - - Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE) - - Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE) - - Interder - Other Support - - - Media Speciality - - - Other Support - Instructional - - - Divers Worker - - - ESI (D Sceach) - -		1.00	1.00	-
Tacker - Eds 5.00 4.07 Tacker - ROT - 12 Month - - Tacker - ROT - 10 Month - - Tacker - ROT - 12 Month (Baic and Vocational) & ESE) - - Tacker - Coll Form - - Bind Director - - Bind Director - - Collaber Counselor - 12 Month - - Utercy Coach - - - Director - - - Director - - - Director - - - Director Support - - - Medis Support - - - Director Worker <td< td=""><td></td><td></td><td></td><td>10</td></td<>				10
Teacher - ROT : 10 Month - - Teacher - ROT : 10 Month - - Staffing Specialist - - Teacher - NOT : 10 Month - - Staffing Specialist - - Teacher - 12 Month (Basic and Vocational) - - Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE) - - Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE) - - Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE) - - Band Director - - - Band Director - - - Unrary (Scach - 0.075 0.027 Unrary (Scach - 0.075 0.022 Vocational Support - - - Unrary (Scach - - - Day Care Coordinator - - - Day Care Coordinator - - - Day Care Coordinator 1.00 1.00 -				(0. (0.
Tacker - ROTC - 12 Month - - Tacker - ROTC - 12 Month - - Tacker - Vocational - - Staffing Specialist - - Tacker - Cort / Short X 156 days) (Basic, Vocational, & ESE) - - Tacker - Other - - - Tacker - Other - - - Atheit Oirtetor - - - Bad Director - - - Guidance Counselor - 10 Month 0.75 0.75 - Guidance Counselor - 12 Month - - - Other Support - 0.17 - Media Spacialit - 0.17 - Other Support - - - Castroom Asistant (Basic, DL, and VoTech) 1.00 1.00 1.00 Castroom Asistant (Basic, DL, and VoTech) 1.00 1.00 1.00 Castroom Asistant (Basic, DL, and VoTech) - - - Day Case Coordinator - -				(0.
Tacker-Vocational - - Staffing Specialist - - TackerLovy (5 Joury 156 days) (Basic, Vocational, & ESE) - - Tacker Cover - - Athenet Coverse - - Bad Director - - Guidance Counselor - 10 Month 0.75 0.75 Guidance Counselor - 12 Month - - Director - - - Guidance Counselor - 12 Month - - - Other Support - 0.17 - Media Specialist - - - Other Support - - - Dery Care Monther - - - ES Interpreter 1.00 1.00 - Dery Care Monther - - - ES Interpreter 1.00 1.00 - ES Interpreter 1.00 1.00 1.00 Lunchroom Monitor 1.00 1.00 -	Teacher - ROTC - 12 Month	-	•	-
Saffing Specialist		-	•	-
Teacher - Low (1) (Baisc and Vocational, & ESE) - - Teacher - Hour (1) (Baisc And Vocational, & ESE) - - Teacher - Outher - - Atheits Director - - Baid Director - - Buid Director - - Baid Director - - Other Support - Instructional - - Cutatidia - - - Day Care Coordinator - - - </td <td></td> <td>-</td> <td>-</td> <td>-</td>		-	-	-
Teacher - Hourly (J.5 hours X 196 days) (Basic, Vocational, & ESE) - - Teacher - Other 35.25 33.25 Intructional Support - - Bnd Director - - Suidance Counselor - 10 Month 0.75 0.75 Guidance Counselor - 10 Month 0.75 0.92 Uiteracy Coach - - Other Support - Instructional - - Degram Coardinator - - Day Care Coardinator - - Stasson Assistant (Basic, DIL, and VoTech) 1.00 1.00 Linerkoworker 2.30 0.87 ESE Inb Coach		-	-	-
Teacher - Other - - Abletic Director - - Abletic Director - - Bud Director - - Guidance Counselor - 10 Month 0.75 0.75 Guidance Counselor - 12 Month - - Media Specialist - - Other Support - Instructional - - Castorial 1.00 1.00 Costorial - - Day Care Coordinator 1.00 1.00 Day Care Worker - - ESE Interpreter 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 Secretary - 12 Month (Regular and Confidential) 1.00 - <t< td=""><td></td><td>-</td><td></td><td></td></t<>		-		
Athletic Director - - Athletic Director - - Band Director 0.75 0.75 Guidance Counselor - 12 Month 0.75 0.17 Media Specialist - - Other Support - Instructional - - Classcom Assistant (Basic, DJ, and VoTech) 1.00 1.00 Custodial - - Day Care Coordinator - - Day Care Worker - - ESI classcom Assistant 2.39 0.87 ESI classcom Assistant 1.00 1.00 Library Assistant 1.00 1.00 School Bookkeepsr 1.00 1.00 School Bookkeepsr 1.00 1.00 School Bookkeepsr 1.00 1.00 School Bookkeepsr 1.0		<u> </u>	·	-
Athletic Director - - Guidance Counselor - 12 Month 0.75 0.75 Guidance Counselor - 12 Month 0.75 0.97 Cascioner - 12 Month - - Other Support - Instructional - - Other Support - Instructional - - Uncettonal Support - - Cascoom Assistant (Basic, DJ), and VoTech) 1.00 1.00 Cutodial - - Day Care Coordinator - - Day Care Worker - - ESE classroom Assistant 2.39 0.87 ESE classroom Assistant 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 School Eookkeeper 1.00 1.00 School Eookkeeper 1.00 1.00 School Eookkeeper 1.00 0.0 School Eookekeeper		35.25	33.25	(2.
Athletic Director - - Guidance Counselor - 12 Month 0.75 0.75 Guidance Counselor - 12 Month 0.75 0.92 Uterary Coach - - Other Support - Instructional - - Usetioned Support - - Classcom Assistant (Basic, DJJ, and VoTech) 1.00 1.00 Custofial - - Day Care Coordinator - - Day Care Worker - - ESI classcom Assistant 2.39 0.87 ESE classcom Assistant 0.00 1.00 Library Assistant 1.00 1.00 School Eavel Clerk - - Screttary - 10 Month (Begular and Confidential) 1.00 1.00 Stadium Personel - - Cabrel Eda Level Clerk <td>structional Support</td> <td></td> <td></td> <td></td>	structional Support			
Guidance Counselor - 12 Month 0.75 0.75 Literey Coach - 0.17 Media Specialist - - Dher Support - Instructional - - Interson Statiant (Basic, DJ), and VOTech) 1.00 1.00 Castroom Assistant (Basic, DJ), and VOTech) 1.00 1.00 Custorial Support - - Day Care Coordinator - - Day Care Worker - - ESE Lob Conch - - School Sockkeeper 1.00 1.00 School Level Citer, 12 Month (Regular and Confidential) 1.00 1.00 School Level Citer, 12 Month (Regular and Confidential) 1.00 1.00 Stadium Personnel	Athletic Director	-	-	-
Guidance Counselor - 12 Month - 0.17 Media Specialist - 0.17 Media Specialist - - Other Support - Instructional 0.75 0.922 uestional Support - - Classcoon Assistant (Basic, DJ), and VoTech) 1.00 1.00 Custodial - - Day Care Coordinator - - Day Care Coordinator - - Day Care Coordinator - - ESE Interpreter 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 Library Assistant 1.00 1.00 School Bookkeeper 1.00 1.00 School Level Clerk - - Sceretary - 12 Month (Regular and Confidential) 1.00 1.00 Stadium Personnel - - - Other Support - Non-Instructional - - - Teacher - 12 Month - - - </td <td></td> <td>-</td> <td>-</td> <td>-</td>		-	-	-
Literacy Coach			0.75	-
Media Specialist - - Other Support - Instructional 0.75 0.92 Vacational Support 1.00 1.00 Classroom Assistant (Basic, DJL, and VoTech) 1.00 1.00 Day Care Vorker - - Day Care Vorker - - ESE Classroom Assistant 2.39 0.87 ESE Interpreter - - ESE Interpreter - - ESE Interpreter 1.00 1.00 Lunchroom Monitor 1.00 1.00 School Bookkeeper 1.00 1.00 School Iowickeeper 1.00 1.00 Teacher - Non-Instructional - -		-	- 0.17	- 0.
0.75 0.92 Classroom Assistant (Basic, DJL, and VoTech) 1.00 1.00 Custodial - - Day Care Vorker - - ESE Coordinator - - Day Care Vorker - - ESE Interpreter - - ESE Interpreter - - ESE Lob Coach - - ESE Lob Coach - - Lubrary Assistant 1.00 1.00 Lubrary Assistant 1.00 1.00 School Bookkeeper 1.00		-	-	-
Junctional Support	Other Support - Instructional	-	-	
Classroom Asistant (Basic, DJ, and VoTech) 1.00 1.00 Custodial - - Day Care Coordinator 1.00 - ESE Interpreter - - ESE Inb Coordinator 1.00 1.00 Linterpreter 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 1.00 Scientary - 10 Month (Regular and Confidential) 1.00 0.00 Scientary - 10 Month (Regular and Confidential) 0.0 0.00 Teacher - Stee 1.00 0.00 0.00 </td <td></td> <td>0.75</td> <td>0.92</td> <td>0.</td>		0.75	0.92	0.
Classroom Assistant (Baisc, DJ), and VoTech) 1.00 1.00 Custodial - - Day Care Coordinator 0.00 1.00 ESE Inb Coordinator 1.00 1.00 Lubraron Monitor 1.00 1.00 School Level Clerk - - Secretary - 10 Month (Regular and Confidential) 1.00 1.00 Stadium Personnel - - Other Support - Non-Instructional - - Stadium Personnel - - Other Support - Non-Instructional - - Teacher - Stee 1.00 0.00 Teacher - Stee 1.00 0.00 Teacher - Stee douth - -	lucational Support			
Day Care Coordinator - - Day Care Worker - - Day Care Worker - - ESE Classroom Asistant 2.39 0.87 ESE Las Coach - - ESU Lob Coach - - School Level Clerk - - Scentary - 10 Month (Regular and Confidential) 1.00 1.00 Stadium Personnel - - - Dther Support - Non-Instructional - - - reacher - File I 2.00 0.50 - Teacher - ESE 1.00 0.10 - Teacher - ESE 1.00 0.10 - Cuidance Counselor - 12 Month - - - <td>Classroom Assistant (Basic, DJJ, and VoTech)</td> <td>1.00</td> <td>1.00</td> <td>-</td>	Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
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