

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	298.00	317.00	19.00
102	Basic Education - Grades 4-8	119.00	124.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	59.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	19.00	8.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	18.00	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>509.00</u>	<u>528.00</u>	<u>19.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	328.40	354.09	25.69
102	Basic Education - Grades 4-8	119.00	124.00	5.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.61	65.90	5.29
112	ESE Support Level I, II & III in Grades 4-8	19.00	8.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.90	21.01	0.11
254	ESE Support Level IV	-	7.05	7.05
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>547.91</u>	<u>580.05</u>	<u>32.14</u>

Angelyn Vaughan

Principal Signature

April 20, 2012

Date

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FISCAL YEAR 2012-2013**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 171,432	\$ 145,020	\$ (26,412)
Federal Impact Aid	42,207	44,742	2,535
FEFP Funds - 92%	1,701,708	1,866,728	165,020
Special District Reserve Allocation	25,027	-	(25,027)
General Fund - Education Jobs Fund	82,965	-	(82,965)
Class Size Reduction Salary Supplement	92,829	92,421	(408)
Subtotal - School Allocation	2,116,168	2,148,911	32,743
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,480	461,320	6,840
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	182,970	114,460	(68,510)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	3,680	(920)
Florida Teachers Lead - (Project 3180)	7,020	7,600	580
Instructional Materials - Media - (Project 3106)	2,190	2,043	(147)
Instructional Materials - Science - (Project 3109)	600	561	(39)
Instructional Materials - Textbook - (Project 3105)	35,255	32,893	(2,362)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	797,415	732,282	(65,133)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	22,399	22,399	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,423	(780)
Itinerant Autistic Program - (Project 2018)	1,708	1,749	41
Itinerant Hearing Impaired - (Project 2008)	1,242	1,133	(109)
Itinerant Homebound - (Project 2023)	3,261	1,577	(1,684)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	12,202	(2,841)
Itinerant Staffing Specialists - (Project 5012)	2,620	1,964	(656)
Itinerant Visually Impaired - (Project 2004)	3,436	2,653	(783)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	10,022	10,099	77
SAI - Attendance Officer - (Project 3162)	3,295	3,298	3
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	60,063	55,215	(4,848)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,587	31,323	1,736
Total General Operating Fund	\$ 3,025,632	\$ 2,990,130	\$ (35,502)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 100,305	\$ 178,845	\$ 78,540
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	101,266	123,363	22,097
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 250,116	\$ 352,268	\$ 102,152
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,275,748	\$ 3,342,398	\$ 66,650

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 House's projection.

Principal Signature

Date

Angelyn D. Vaughan

4-20-12

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2012-2013**

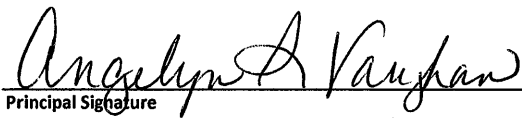
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,282,163	2,429,947	147,784
	Non-Instructional	326,652	345,323	18,671
	Subtotal - Salaries & Benefits	<u>2,719,115</u>	<u>2,884,470</u>	<u>165,355</u>
300	Purchased Services	162,348	181,617	19,269
400	Energy Services	133,000	85,527	(47,473)
500	Materials & Supplies	101,406	80,858	(20,548)
600	Capital Outlay	2,790	2,643	(147)
700	Other Expenses	30,100	30,844	744
900	Transfers/Reserves - See Note (2)	<u>126,989</u>	<u>76,439</u>	<u>(50,550)</u>
	Total Combined Appropriations	<u>\$ 3,275,748</u>	<u>\$ 3,342,398</u>	<u>\$ 66,650</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 290,650</u>	<u>\$ 150,487</u>	<u>\$ (140,163)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,960</u>	<u>\$ 19,490</u>	<u>\$ (10,470)</u>


Principal Signature

5/17/2012
Date

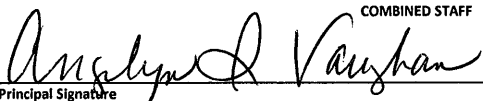
Notes:

- (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 SCHOOL
COST CENTER - 0631
FISCAL YEAR 2012-2013

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.58	22.65	1.07
Teacher - Class Size Reduction	7.60	7.60	-
Teacher - ESE	4.07	3.89	(0.18)
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	-	-	-
	33.25	34.14	0.89
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	-	-	-
	0.92	0.75	(0.17)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.87	0.25	(0.62)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	0.80	(0.20)
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.80	0.80
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	7.87	7.85	(0.02)
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.04	43.74	0.70
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	1.50	1.00
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.41	0.31
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.63	0.75	0.12
Staffing Specialist	0.23	0.23	-
	1.46	2.89	1.43
Educational Support			
Classroom Assistant - Title I	0.13	0.75	0.62
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.13	3.75	0.62
OTHER SPECIAL REVENUE FUNDS - STAFF	4.59	6.64	2.05
COMBINED STAFF	47.63	50.38	2.75

Principal Signature 

Date 5/7/2012