

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	317.00	319.00	2.00
102	Basic Education - Grades 4-8	124.00	109.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	49.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	16.09	(1.91)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		528.00	517.09	(10.91)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	354.09	358.88	4.79
102	Basic Education - Grades 4-8	124.00	109.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.90	55.13	(10.77)
112	ESE Support Level I, II & III in Grades 4-8	8.00	23.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.01	18.42	(2.59)
254	ESE Support Level IV	7.05	3.56	(3.49)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		580.05	567.99	(12.06)

Angelyne A. Vaughan
Principal Signature

May 28, 2013
Date

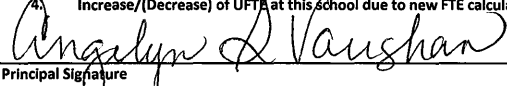
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 145,020	\$ 113,420	\$ (31,600)
Federal Impact Aid	44,742	41,746	(2,996)
FEPP Funds - 92%	1,866,728	1,925,081	58,353
Class Size Reduction Salary Supplement	92,421	90,411	(2,010)
Subtotal - School Allocation	2,148,911	2,170,658	21,747
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	461,320	427,000	(34,320)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	114,460	84,929	(29,531)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	5,922	2,242
Florida Teachers Lead - (Project 3180)	7,600	9,500	1,900
Instructional Materials - Media - (Project 3106)	2,043	2,066	23
Instructional Materials - Science - (Project 3109)	561	563	2
Instructional Materials - Textbook - (Project 3105)	32,893	33,047	154
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	732,282	742,827	10,545
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	-
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,423	2,630	207
Itinerant Autistic Program - (Project 2018)	1,749	1,874	125
Itinerant Hearing Impaired - (Project 2008)	1,133	1,194	61
Itinerant Homebound - (Project 2023)	1,577	1,995	418
Itinerant Occupational/Physical Therapist - (Project 2019)	12,202	10,988	(1,214)
Itinerant Staffing Specialists - (Project 5012)	1,964	6,877	4,913
Itinerant Visually Impaired - (Project 2004)	2,653	2,418	(235)
School Psychologists - (Project 2027)	18,117	12,182	(5,935)
Medical - Nurses Contract - (Project 1084)	10,099	10,262	163
SAI - Attendance Officer - (Project 3162)	3,298	3,166	(132)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,215	53,586	(1,629)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,323	30,671	(652)
Total General Operating Fund	\$ 2,990,130	\$ 3,020,141	\$ 30,011
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 178,845	\$ 149,253	\$ (29,592)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	123,363	197,946	74,583
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 352,268	\$ 415,989	\$ 63,721
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,342,398	\$ 3,436,130	\$ 93,732

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school. (10.91)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. (2.91)


Principal Signature

May 28, 2013
Date

**FLOROSA ELEMENTARY SCHOOL
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FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,429,947	2,517,369	87,422
	Non-Instructional	345,323	393,533	48,210
	Subtotal - Salaries & Benefits	<u>2,884,470</u>	<u>3,026,802</u>	<u>142,332</u>
300	Purchased Services	181,617	184,016	2,399
400	Energy Services	85,527	62,120	(23,407)
500	Materials & Supplies	80,858	52,806	(28,052)
600	Capital Outlay	2,643	2,666	23
700	Other Expenses	30,844	33,725	2,881
900	Transfers/Reserves - See Note (2)	<u>76,439</u>	<u>73,995</u>	<u>(2,444)</u>
	Total Combined Appropriations	<u>\$ 3,342,398</u>	<u>\$ 3,436,130</u>	<u>\$ 93,732</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 150,487</u>	<u>\$ 166,176</u>	<u>\$ 15,689</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,490</u>	<u>\$ 17,894</u>	<u>\$ (1,596)</u>


Principal Signature

May 28, 2013
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Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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
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PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	22.65	23.16	0.51
Teacher - Class Size Reduction	7.60	7.00	(0.60)
Teacher - ESE	3.89	3.04	(0.85)
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	-	-	-
	34.14	33.20	(0.94)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	1.25	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.25	0.20	(0.05)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	0.80	1.00	0.20
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.80	1.00	0.20
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	7.85	9.20	1.35
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.74	44.65	0.91
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	0.41	1.55	1.14
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.23	0.45	0.23
	2.89	4.00	1.12
Educational Support			
Classroom Assistant - Title I	0.75	0.80	0.05
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.75	3.80	0.05
OTHER SPECIAL REVENUE FUNDS - STAFF	6.64	7.80	1.17
COMBINED STAFF	50.38	52.45	2.08


Date
May 28, 2013