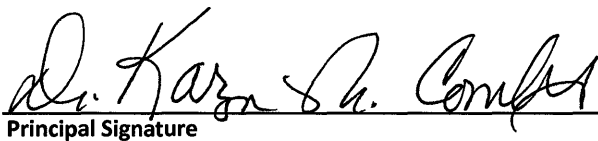


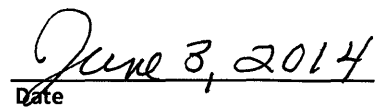
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	319.00	360.00	41.00
102	Basic Education - Grades 4-8	109.00	109.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	56.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	23.00	37.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.09	22.00	5.91
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>517.09</u>	<u>584.00</u>	<u>66.91</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	358.88	405.36	46.48
102	Basic Education - Grades 4-8	109.00	109.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	63.06	7.93
112	ESE Support Level I, II & III in Grades 4-8	23.00	37.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.42	25.23	6.81
254	ESE Support Level IV	3.56	-	(3.56)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>567.99</u>	<u>639.65</u>	<u>71.66</u>


Principal Signature


Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

GENERAL OPERATING FUND

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,216,510	\$ 2,216,510
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	226,014	226,014
Health Services Allocation	-	8,760	8,760
Custodial Services Allocation	-	108,440	108,440
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	113,420	-	(113,420)
Federal Impact Aid (Discontinued FY 2014-2015)	41,746	-	(41,746)
FEFP Funds - 92% (Discontinued FY 2014-2015)	1,925,081	-	(1,925,081)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	90,411	-	(90,411)
Subtotal - School Allocation	2,170,658	2,573,555	402,897

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	427,000	736,155	309,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	84,929	-	(84,929)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	5,922	-	(5,922)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,450	950
Instructional Materials - Media - (Project 3106)	2,066	2,376	310
Instructional Materials - Science - (Project 3109)	563	652	89
Instructional Materials - Textbook - (Project 3105)	33,047	13,262	(19,785)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	742,827	864,345	121,518

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	22,399	16,799	(5,600)
School Maintenance - School Control - (Project 5909)	-	5,600	5,600
Subtotal - Local Revenue Allocation	22,399	22,399	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,630	3,582	952
Itinerant Autistic Program - (Project 2018)	1,874	4,099	2,225
Itinerant Hearing Impaired - (Project 2008)	1,194	2,786	1,592
Itinerant Homebound - (Project 2023)	1,995	2,627	632
Itinerant Occupational/Physical Therapist - (Project 2019)	10,988	15,542	4,554
Itinerant Social Workers - (Project 4021)	-	2,886	2,886
Itinerant Staffing Specialists - (Project 5012)	6,877	8,398	1,521
Itinerant Visually Impaired - (Project 2004)	2,418	3,443	1,025
School Psychologists - (Project 2027)	12,182	17,631	5,449
Medicaid - Nurses Contract - (Project 1084)	10,262	14,884	4,622
SAI - Attendance Officer - (Project 3162)	3,166	3,823	657
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,586	79,701	26,115

Fee Based - Child Care - (Project Various)

	-	-	-
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Total General Operating Fund

	\$ 2,989,470	\$ 3,540,000	\$ 550,530
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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ 149,253	\$ 199,850	\$ 50,597
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	231,786	171,170	(60,616)
Total Other Special Revenue Funds	\$ 415,989	\$ 408,470	\$ (7,519)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,405,459	\$ 3,948,470	\$ 543,011

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 66.91
- 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 Final Conference FTE changes. -

Principal Signature

Note:
Title I allocation added May 28, 2014.

Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2014-2015**

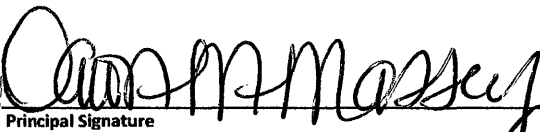
APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,517,369	2,800,549	283,180
	Non-Instructional	393,533	457,767	64,234
	Subtotal - Salaries & Benefits	<u>3,026,802</u>	<u>3,466,616</u>	<u>439,814</u>
300	Purchased Services	184,016	168,683	(15,333)
400	Energy Services	62,120	129,914	67,794
500	Materials & Supplies	52,806	47,664	(5,142)
600	Capital Outlay	2,666	7,026	4,360
700	Other Expenses	33,725	35,500	1,775
900	Transfers/Reserves - See Note (2)	<u>73,995</u>	<u>93,067</u>	<u>19,072</u>
	Total Combined Appropriations	<u>\$ 3,436,130</u>	<u>\$ 3,948,470</u>	<u>\$ 512,340</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 166,176</u>	<u>\$ 4,013</u>	<u>\$ (162,163)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 17,894</u>	<u>\$ 19,213</u>	<u>\$ 1,319</u>


Principal Signature

6-29-14
Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	23.16	20.93	(2.23)
Teacher - Class Size Reduction	7.00	11.07	4.07
Teacher - ESE	3.04	3.81	0.77
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	-	-	-
	33.20	35.81	2.61
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.25	1.50	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.20	-	(0.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	9.20	11.00	1.80
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.65	50.31	5.66

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	1.50	2.50	1.00
Teacher - Basic	-	-	-
Teacher - ESE	1.55	0.49	(1.06)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	4.00	3.94	(0.06)
Educational Support			
Classroom Assistant - Title I	0.80	-	(0.80)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.80	3.00	(0.80)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.80	6.94	(0.86)

COMBINED STAFF <div style="display: flex; justify-content: space-between;"> 52.45 57.25 4.80 </div>	<div style="font-size: 2em; font-family: cursive;">  </div>
Principal Signature	Date