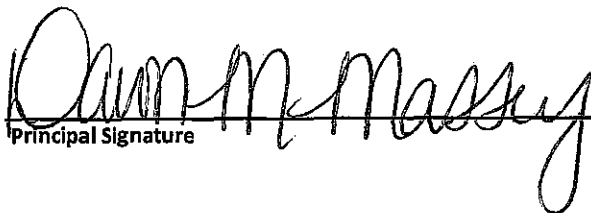


**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	360.00	347.00	(13.00)
102	Basic Education - Grades 4-8	109.00	131.00	22.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	66.00	10.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	26.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	17.00	(5.00)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		584.00	589.00	5.00

Program Number	Program Name	Weighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	405.36	386.91	(18.45)
102	Basic Education - Grades 4-8	109.00	131.00	22.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.06	73.59	10.53
112	ESE Support Level I, II & III in Grades 4-8	37.00	26.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	20.06	(5.17)
254	ESE Support Level IV	-	7.23	7.23
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		639.65	644.79	5.14


Principal Signature

7-20-15
Date

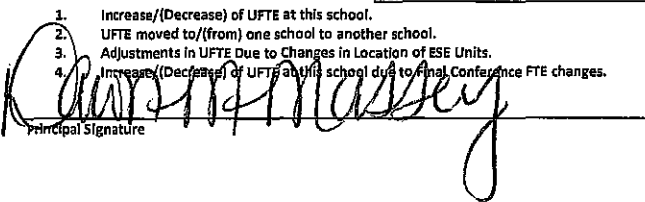
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,216,510	\$ 2,503,660	\$ 287,150
Supplement Allocation	13,831	14,204	373
Overhead Allocation	226,014	238,726	12,712
Health Services Allocation	8,760	8,835	75
Custodial Services Allocation	108,440	111,993	3,553
Subtotal - School Allocation	2,573,555	2,877,418	303,863
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	796,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,450	9,750	(700)
Instructional Materials - Media - (Project 3106)	2,376	2,290	(86)
Instructional Materials - Science - (Project 3109)	652	626	(26)
Instructional Materials - Textbook - (Project 3105)	13,262	12,826	(436)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	75,100	75,100
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	864,345	704,192	(160,153)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	16,799	17,919	1,120
School Maintenance - School Control - (Project 5909)	5,600	4,480	(1,120)
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantees	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,582	2,703	(879)
Itinerant Autistic Program - (Project 2018)	4,099	3,603	(496)
Itinerant Hearing Impaired - (Project 2008)	2,786	2,879	93
Itinerant Homebound - (Project 2023)	2,627	2,703	76
Itinerant Occupational/Physical Therapist - (Project 2019)	15,542	14,805	(737)
Itinerant Social Workers - (Project 4021)	2,886	2,977	91
Itinerant Staffing Specialists - (Project 5012)	8,398	8,101	(297)
Itinerant Visually Impaired - (Project 2004)	3,443	2,448	(995)
School Psychologists - (Project 2027)	17,631	20,465	2,834
Medicaid - Nurses Contract - (Project 1084)	14,884	15,206	322
SAI - Attendance Officer - (Project 3162)	3,823	3,917	94
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,701	79,807	106
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,540,000	\$ 3,683,816	\$ 143,816
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 199,850	\$ 250,023	\$ 50,173
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	171,170	123,960	(47,210)
Total Other Special Revenue Funds	\$ 408,470	\$ 373,983	\$ (34,487)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,948,470	\$ 4,057,799	\$ 109,329

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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 Final Conference FTE changes.

Principal Signature: 

5.00
Date: 7.20.15

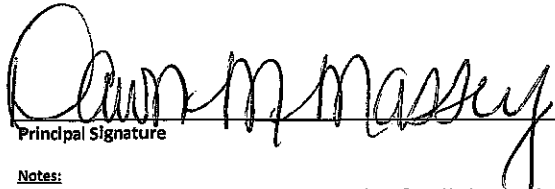
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,800,549	2,821,584	21,035
	Non-Instructional	457,767	530,720	72,953
	Subtotal - Salaries & Benefits	<u>3,466,616</u>	<u>3,557,004</u>	<u>90,388</u>
300	Purchased Services	168,683	162,733	(5,950)
400	Energy Services	129,914	141,651	11,737
500	Materials & Supplies	47,664	92,020	44,356
600	Capital Outlay	7,026	3,790	(3,236)
700	Other Expenses	35,500	36,000	500
900	Transfers/Reserves - See Note (2)	93,067	64,601	(28,466)
	Total Combined Appropriations	<u>\$ 3,948,470</u>	<u>\$ 4,057,799</u>	<u>\$ 109,329</u>

OTHER INFORMATION				
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 4,013</u>	<u>\$ 46,592</u>	<u>\$ 42,579</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,213</u>	<u>\$ 20,071</u>	<u>\$ 858</u>


Principal Signature

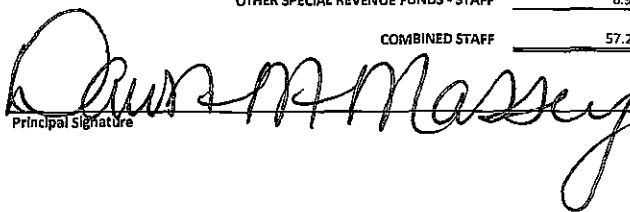
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Date

Notes:
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	20.93	25.00	4.07
Teacher - Class Size Reduction	11.07	8.00	(3.07)
Teacher - ESE	3.81	3.80	(0.01)
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	-	-	-
	35.81	36.80	0.99
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.00	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	2.00	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.31	51.80	1.49
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	2.00	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	0.49	-	(0.49)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.45	0.23	(0.23)
	3.94	2.23	(1.72)
Educational Support			
Classroom Assistant - Title I	-	2.00	2.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	5.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.94	7.23	0.28
COMBINED STAFF	57.25	59.03	1.78


Date 7.20.15