


**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	347.00	273.00	(74.00)
102	Basic Education - Grades 4-8	131.00	140.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	53.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	26.00	41.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	12.00	(5.00)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>589.00</u>	<u>519.00</u>	<u>(70.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	386.91	301.12	(85.79)
102	Basic Education - Grades 4-8	131.00	140.00	9.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.59	58.46	(15.13)
112	ESE Support Level I, II & III in Grades 4-8	26.00	41.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.06	14.33	(5.73)
254	ESE Support Level IV	7.23	-	(7.23)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>644.79</u>	<u>554.91</u>	<u>(89.88)</u>


Principal Signature


Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,503,660	\$ 2,321,700	\$ (181,960)
Supplement Allocation	14,204	14,456	252
Overhead Allocation	238,726	235,303	(3,423)
Health Services Allocation	8,835	7,785	(1,050)
Custodial Services Allocation	111,993	116,537	4,544
Subtotal - School Allocation	2,877,418	2,695,781	(181,637)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	537,600	472,500	(65,100)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,290	2,069	(221)
Instructional Materials - Science - (Project 3109)	626	565	(61)
Instructional Materials - Textbook - (Project 3105)	12,826	11,620	(1,206)
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	75,100	61,360	(13,740)
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,750	9,994	244
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	704,192	626,208	(77,984)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,206	15,463	257
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	4,480	4,480	-
Subtotal - Local Revenue Allocation	48,285	48,542	257
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	60,684	59,547	(1,137)
SAI - Attendance Officer - (Project 3162)	3,917	2,510	(1,407)
Subtotal - Student Services Allocation	64,601	62,057	(2,544)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,694,496	\$ 3,432,588	\$ (261,908)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 250,023	258,875	\$ 8,852
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	123,960	88,560	(35,400)
Total Other Special Revenue Funds	\$ 373,983	\$ 347,435	\$ (26,548)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,068,479	\$ 3,775,023	\$ (293,456)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. [70.00]
- 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: *Kevin M. Massey*

Date: *5-24-16*

FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 FISCAL YEAR 2016-2017

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

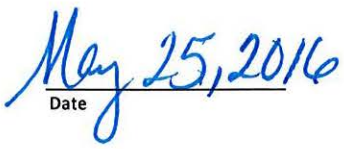
Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	2,826,504	2,552,902	(273,602)
	Non-Instructional	530,720	487,806	(42,914)
	Subtotal - Salaries & Benefits	<u>3,567,684</u>	<u>3,247,708</u>	<u>(319,976)</u>
300	Purchased Services	162,733	200,488	37,755
400	Energy Services	141,651	148,578	6,927
500	Materials & Supplies	92,020	56,410	(35,610)
600	Capital Outlay	3,790	23,361	19,571
700	Other Expenses	36,000	32,100	(3,900)
900	Transfers/Reserves - See Note (2)	<u>64,601</u>	<u>66,378</u>	<u>1,777</u>
	Total Combined Appropriations	<u>\$ 4,068,479</u>	<u>\$ 3,775,023</u>	<u>\$ (293,456)</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 46,592</u>	<u>\$ 31,285</u>	<u>\$ (15,307)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 20,071</u>	<u>\$ 6,219</u>	<u>\$ (13,852)</u>



 Principal Signature



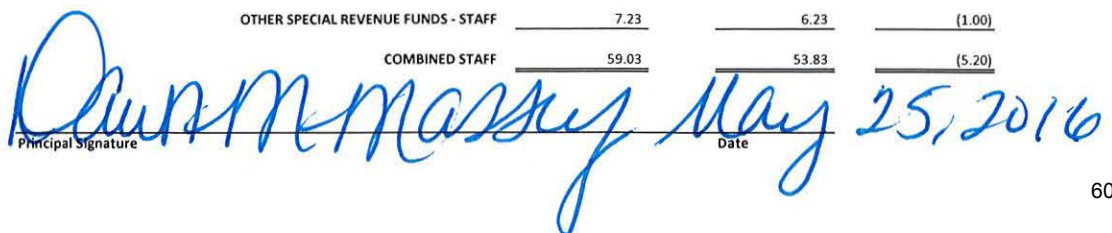
 Date

Notes:
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
 (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 2016-2017

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

	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	25.00	22.00	(3.00)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
Teacher - ESE	3.80	3.80	-
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	-	-	-
	36.80	32.80	(4.00)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	0.80	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.00	1.80	(0.20)
<i>Educational Support</i>			
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.80	47.60	(4.20)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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)	-	-	-
Staffing Specialist	0.23	0.23	-
	2.23	2.23	-
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.23	6.23	(1.00)
COMBINED STAFF	59.03	53.83	(5.20)



Principal Signature Date