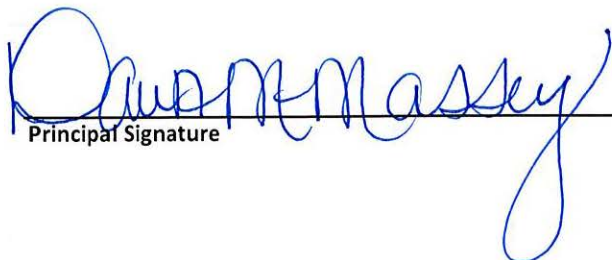


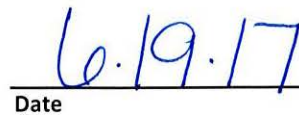
**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	273.00	285.00	12.00
102	Basic Education - Grades 4-8	140.00	144.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	62.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	37.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	11.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		519.00	539.00	20.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	301.12	315.50	14.38
102	Basic Education - Grades 4-8	140.00	144.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.46	68.63	10.17
112	ESE Support Level I, II & III in Grades 4-8	41.00	37.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.33	13.33	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		554.91	578.46	23.55

  
Principal Signature

  
Date

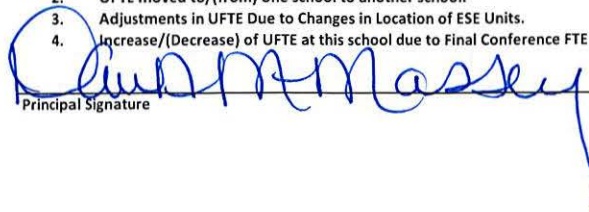
**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,321,700	\$ 2,435,520	\$ 113,820
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	235,303	243,468	8,165
Health Services Allocation	7,785	8,085	300
Custodial Services Allocation	116,537	119,344	2,807
<b>Subtotal - School Allocation</b>	<b>2,695,781</b>	<b>2,825,334</b>	<b>129,553</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,069	2,159	90
Instructional Materials - Science - (Project 3109)	565	592	27
Instructional Materials - Textbook - (Project 3105)	11,620	5,257	(6,363)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	62,560	1,200
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,994	10,000	6
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>626,208</b>	<b>625,368</b>	<b>(840)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,463	19,463	4,000
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>48,542</b>	<b>42,902</b>	<b>(5,640)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	59,547	60,793	1,246
SAI - Attendance Officer - (Project 3162)	2,510	2,685	175
<b>Subtotal - Student Services Allocation</b>	<b>62,057</b>	<b>63,478</b>	<b>1,421</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,432,588</b>	<b>\$ 3,557,082</b>	<b>\$ 124,494</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ 253,875	\$ 223,735	\$ (30,140)
Title II - Part A - (Project 8405)	-	9,384	9,384
IDEA Supplement (Project 8475)	88,560	88,995	435
<b>Total Other Special Revenue Funds</b>	<b>\$ 342,435</b>	<b>\$ 322,114</b>	<b>\$ (20,321)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,775,023</b>	<b>\$ 3,879,196</b>	<b>\$ 104,173</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 20.00 |
| 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 Final Conference FTE changes. | -     |

  
Principal Signature

6.19.17  
Date

**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2017-2018**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,552,902	2,716,384	163,482
	Non-Instructional	487,806	455,664	(32,142)
	Subtotal - Salaries & Benefits	<u>3,247,708</u>	<u>3,383,548</u>	<u>135,840</u>
300	Purchased Services	200,488	189,328	(11,160)
400	Energy Services	148,578	151,385	2,807
500	Materials & Supplies	56,410	31,360	(25,050)
600	Capital Outlay	23,361	2,159	(21,202)
700	Other Expenses	32,100	41,600	9,500
900	Transfers/Reserves - See Note (2)	66,378	79,816	13,438
	<b>Total Combined Appropriations</b>	<u>\$ 3,775,023</u>	<u>\$ 3,879,196</u>	<u>\$ 104,173</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 31,285</u>	<u>\$ 21,131</u>	<u>\$ (10,154)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,219</u>	<u>\$ 9,385</u>	<u>\$ 3,166</u>

Principal Signature 

Date 6-19-17

**Notes:**

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

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

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	22.00	23.00	1.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	3.80	4.20	0.40
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	-	-	-
	32.80	34.20	1.40
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.80	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.80	-
<b>Educational Support</b>			
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	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	47.60	49.00	1.40
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.19	0.19
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.47	0.47
Staffing Specialist	0.23	0.23	-
	2.23	2.89	0.66
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	-	(2.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	2.00	(2.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.23	4.89	(1.34)
<b>COMBINED STAFF</b>	53.83	53.89	0.06


6/19/17  
 Principal Signature Date