

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	285.00	318.00	33.00
102	Basic Education - Grades 4-8	144.00	128.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.00	55.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.00	16.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		539.00	558.00	19.00

Program Number	Program Name	Weighted FTE		
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	315.50	352.34	36.84
102	Basic Education - Grades 4-8	144.00	128.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.63	60.94	(7.69)
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.33	18.96	5.63
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		578.46	601.24	22.78


Principal Signature

4.24.18
Date

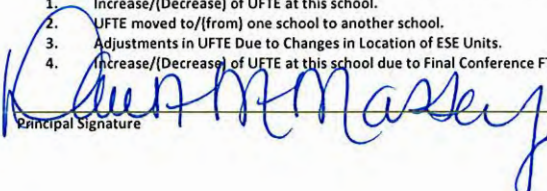
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COST CENTER - 0631
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,435,520	\$ 2,558,500	\$ 122,980
Supplement Allocation	18,917	18,999	82
Overhead Allocation	243,468	242,193	(1,275)
Health Services Allocation	8,085	16,740	8,655
Custodial Services Allocation	119,344	127,155	7,811
Subtotal - School Allocation	2,825,334	2,963,587	138,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	623,700	150,500
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,159	2,270	111
Instructional Materials - Science - (Project 3109)	592	618	26
Instructional Materials - Textbook - (Project 3105)	5,257	3,681	(1,576)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	10,800	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	625,368	779,529	154,161
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,463	10,897	(8,566)
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)	-	-	-
Subtotal - Local Revenue Allocation	42,902	34,396	(8,506)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	60,793	59,431	(1,362)
SAI - Attendance Officer - (Project 3162)	2,685	3,712	1,027
Subtotal - Student Services Allocation	63,478	63,143	(335)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,557,082	\$ 3,840,655	\$ 283,573
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 223,735	\$ 201,909	\$ (21,826)
Title II - Part A - (Project 9405)	9,384	9,444	60
IDEA Supplement (Project 9475)	88,995	184,430	95,435
Total Other Special Revenue Funds	\$ 322,114	\$ 395,783	\$ 73,669
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,879,196	\$ 4,236,438	\$ 357,242

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.00 |
| 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 

Date 5/17/18

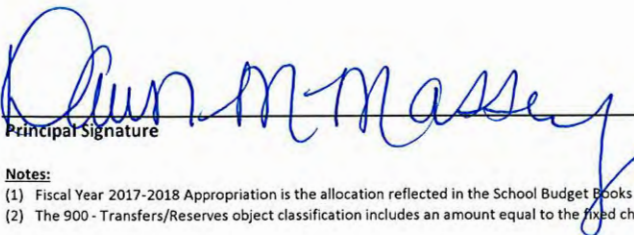
FLOROSA ELEMENTARY SCHOOL
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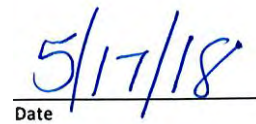
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,716,384	2,963,725	247,341
	Non-Instructional	455,664	550,491	94,827
	Subtotal - Salaries & Benefits	3,383,548	3,734,416	350,868
300	Purchased Services	189,328	196,443	7,115
400	Energy Services	151,385	155,728	4,343
500	Materials & Supplies	31,360	31,333	(27)
600	Capital Outlay	2,159	2,270	111
700	Other Expenses	41,600	34,400	(7,200)
900	Transfers/Reserves - See Note (2)	79,816	81,848	2,032
	Total Combined Appropriations	\$ 3,879,196	\$ 4,236,438	\$ 357,242

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,131	\$ 6,626	\$ (14,505)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,385	\$ 15,658	\$ 6,273


 Principal Signature

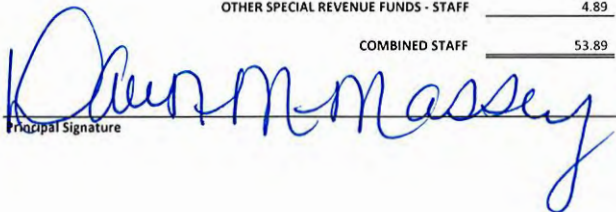

 Date

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	23.00	23.00	-
Teacher - Class Size Reduction	7.00	9.00	2.00
Teacher - ESE	4.20	5.00	0.80
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	-	-	-
	34.20	37.00	2.80
Instructional Support			
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	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	15.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.00	55.80	6.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.19	1.90	(0.29)
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	0.45	0.23
	2.89	2.82	(0.06)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	4.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.89	6.82	1.94
COMBINED STAFF	53.89	62.62	8.74

Principal Signature 

Date 5/17/18