

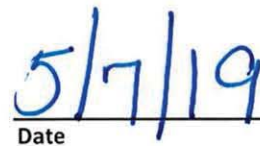
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	318.00	330.00	12.00
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	57.50	2.50
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	17.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		558.00	561.00	3.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	352.34	369.60	17.26
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.94	64.40	3.46
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.96	20.08	1.12
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		601.24	613.22	11.98


Principal Signature


Date

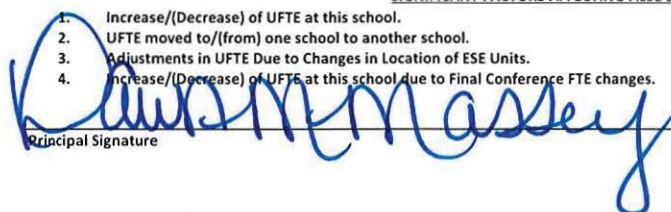
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,558,500	\$ 2,791,100	\$ 232,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	242,193	241,150	(1,043)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,740	-	(16,740)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	127,155	-	(127,155)
Subtotal - School Allocation	2,963,587	3,051,310	87,723
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,270	2,287	17
Instructional Materials - Science - (Project 3109)	618	626	8
Instructional Materials - Textbook - (Project 3105)	3,681	3,731	50
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	779,529	617,824	(161,705)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	128,798	128,798
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,830	16,830
Health Services Medicaid Allocation - (Project 1084)	10,897	14,165	3,268
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	34,396	187,772	153,376
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	65,555	6,124
SAI - Attendance Officer - (Project 3162)	3,712	3,629	(83)
Subtotal - Student Services Allocation	63,143	69,184	6,041
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,840,655	\$ 3,926,090	\$ 85,435
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 189,815	\$ 5,385
Title I - School Allocation - (Project 0401)	201,909	212,160	10,251
Title II - Part A - (Project 0405)	9,444	9,552	108
Total Other Special Revenue Funds	\$ 395,783	\$ 411,527	\$ 15,744
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,236,438	\$ 4,337,617	\$ 101,179

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.	3.00
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: 5/7/19

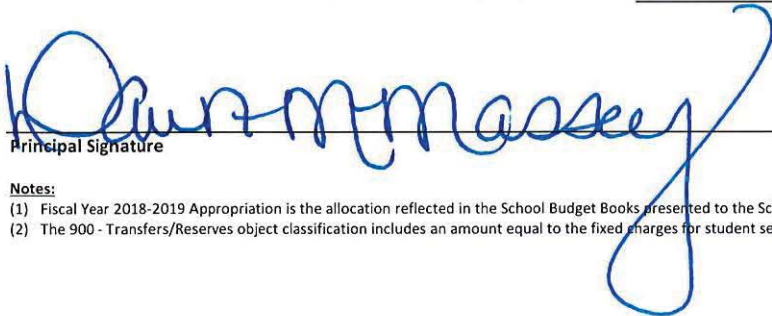
FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,963,725	3,037,775	74,050
	Non-Instructional	550,491	671,213	120,722
	Subtotal - Salaries & Benefits	<u>3,734,416</u>	<u>3,932,088</u>	<u>197,672</u>
300	Purchased Services	196,443	109,789	(86,654)
400	Energy Services	155,728	157,357	1,629
500	Materials & Supplies	31,333	26,479	(4,854)
600	Capital Outlay	2,270	2,287	17
700	Other Expenses	34,400	39,600	5,200
900	Transfers/Reserves - See Note (2)	<u>81,848</u>	<u>70,017</u>	<u>(11,831)</u>
	Total Combined Appropriations	<u>\$ 4,236,438</u>	<u>\$ 4,337,617</u>	<u>\$ 101,179</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 6,626</u>	<u>\$ 8,727</u>	<u>\$ 2,101</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,658</u>	<u>\$ 4,713</u>	<u>\$ (10,945)</u>

Principal Signature 

Date 5/7/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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 2019-2020**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	23.00	25.00	2.00
Teacher - Class Size Reduction	9.00	7.00	(2.00)
Teacher - ESE	5.00	5.00	-
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	-	-	-
	37.00	37.00	-
<i>Instructional Support</i>			
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	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
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 - 2.50 Hour	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	-	-	-
	15.00	15.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.80	55.80	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.90	2.00	0.10
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	0.45	0.45	-
	2.82	2.92	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	4.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	6.82	6.92	0.10
COMBINED STAFF	62.62	62.72	0.10

Principal Signature Date 5/7/19