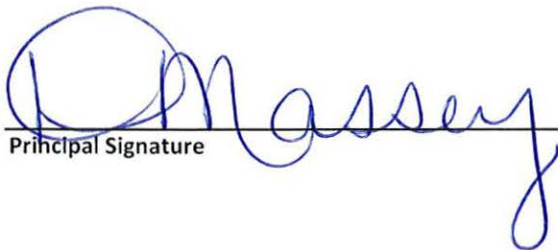


**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	330.00	352.00	22.00
102	Basic Education - Grades 4-8	110.00	133.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.50	71.00	13.50
112	ESE Support Level I, II & III in Grades 4-8	45.50	25.00	(20.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	16.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.80	0.80
300	Vocational Education Grades 7-12	-	-	-
		561.00	598.80	37.80

Program Number	Program Name	Weighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	369.60	395.65	26.05
102	Basic Education - Grades 4-8	110.00	133.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.40	79.80	15.40
112	ESE Support Level I, II & III in Grades 4-8	45.50	25.00	(20.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.08	18.94	(1.14)
254	ESE Support Level IV	3.64	3.64	-
255	ESE Support Level V	-	4.37	4.37
300	Vocational Education Grades 7-12	-	-	-
		613.22	660.40	47.18

  
Principal Signature

5.14.2020  
Date

**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,791,100	\$ 2,584,100	\$ (207,000)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	241,150	245,520	4,370
<b>Subtotal - School Allocation</b>	<b>3,051,310</b>	<b>2,848,952</b>	<b>(202,358)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	497,000	790,900	293,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,287	2,420	133
Instructional Materials - Science - (Project 3109)	626	663	37
Instructional Materials - Textbook - (Project 3105)	3,731	3,948	217
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	63,680	41,200	(22,480)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	13,860	2,460
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>617,824</b>	<b>898,491</b>	<b>280,667</b>
<b>Local Revenue Allocations:</b>			
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)	128,798	130,563	1,765
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	16,830	25,000	8,170
Health Services Medicaid Allocation - (Project 1084)	14,165	4,131	(10,034)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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>187,772</b>	<b>259,573</b>	<b>71,801</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	65,555	58,197	(7,358)
SAI - Attendance Officer - (Project 3162)	3,629	3,824	195
<b>Subtotal - Student Services Allocation</b>	<b>69,184</b>	<b>62,021</b>	<b>(7,163)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,926,090</b>	<b>\$ 4,069,037</b>	<b>\$ 142,947</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 189,815	\$ 221,370	\$ 31,555
Title I - School Allocation - (Project 1401)	212,160	215,603	3,443
Title II - Part A - (Project 1405)	9,552	15,656	6,104
<b>Total Other Special Revenue Funds</b>	<b>\$ 411,527</b>	<b>\$ 452,629</b>	<b>\$ 41,102</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,337,617</b>	<b>\$ 4,521,666</b>	<b>\$ 184,049</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 37.80 |
| 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 5-14-2020


**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2020-2021**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,037,803	3,107,950	70,147
	Non-Instructional	671,213	768,572	97,359
	Subtotal - Salaries & Benefits	<u>3,932,116</u>	<u>4,106,122</u>	<u>174,006</u>
300	Purchased Services	109,789	108,249	(1,540)
400	Energy Services	157,357	157,993	636
500	Materials & Supplies	26,479	31,194	4,715
600	Capital Outlay	2,287	2,420	133
700	Other Expenses	39,600	40,700	1,100
900	Transfers/Reserves - See Note (2)	<u>69,989</u>	<u>74,988</u>	<u>4,999</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,337,617</u>	<u>\$ 4,521,666</u>	<u>\$ 184,049</u>

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 8,727</u>	<u>\$ 3,851</u>	<u>\$ (4,876)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,713</u>	<u>\$ 8,848</u>	<u>\$ 4,135</u>

  
Principal Signature

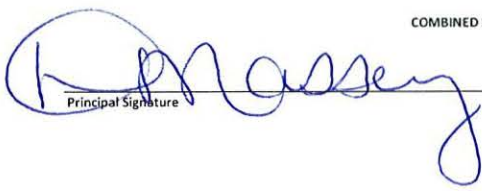
5.14.2020  
Date

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021**

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

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 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 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	25.00	21.00	(4.00)
Teacher - Class Size Reduction	7.00	11.00	4.00
Teacher - ESE	5.00	6.00	1.00
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	-	-	-
	<u>37.00</u>	<u>38.00</u>	<u>1.00</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.50	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.50</u>	<u>(0.30)</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	<u>15.00</u>	<u>16.00</u>	<u>1.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>55.80</u>	<u>57.50</u>	<u>1.70</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.47	0.54	0.07
Staffing Specialist	0.45	0.30	(0.15)
	<u>2.92</u>	<u>2.84</u>	<u>(0.08)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>6.92</u>	<u>7.84</u>	<u>0.92</u>
<b>COMBINED STAFF</b>	<u>62.72</u>	<u>65.34</u>	<u>2.62</u>

  
Principal Signature

5.24.2020  
Date