


**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	352.00	337.00	(15.00)
102	Basic Education - Grades 4-8	133.00	128.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	71.00	-
112	ESE Support Level I, II & III in Grades 4-8	25.00	23.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	15.00	(1.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	0.80	-	(0.80)
300	Vocational Education Grades 7-12	-	-	-
		598.80	576.00	(22.80)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	395.65	379.46	(16.19)
102	Basic Education - Grades 4-8	133.00	128.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.80	79.95	0.15
112	ESE Support Level I, II & III in Grades 4-8	25.00	23.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.94	17.99	(0.95)
254	ESE Support Level IV	3.64	7.30	3.66
255	ESE Support Level V	4.37	-	(4.37)
300	Vocational Education Grades 7-12	-	-	-
		660.40	635.70	(24.70)


Principal Signature

4.29.21
Date

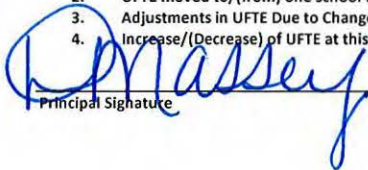
**FLOSOSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,584,100	\$ 2,622,800	\$ 38,700
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	245,520	240,254	(5,266)
Subtotal - School Allocation	2,848,952	2,885,366	36,414
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	767,000	(23,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,420	2,250	(170)
Instructional Materials - Science - (Project 3109)	663	617	(46)
Instructional Materials - Textbook - (Project 3105)	3,948	3,625	(323)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	41,200	27,270	(13,930)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	13,200	(660)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	898,491	860,762	(37,729)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	130,563	133,027	2,464
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	76,700	4,800
Reserve Officer Training Corp (ROYC) - (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	259,573	266,897	7,324
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	58,197	66,054	7,857
SAI - Attendance Officer - (Project 3162)	3,824	3,991	167
Subtotal - Student Services Allocation	62,021	70,045	8,024
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,069,037	\$ 4,083,070	\$ 14,033
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 221,370	\$ 117,895	\$ (103,475)
Title I - School Allocation - (Project 2401)	215,603	228,665	11,062
Title II - Part A - (Project 2405)	15,656	17,271	1,615
Total Other Special Revenue Funds	\$ 452,629	\$ 361,831	\$ (90,798)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,521,666	\$ 4,444,901	\$ (76,765)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (22.80) |
| 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

4.29.21
Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,107,950	3,078,612	(29,338)
	Non-Instructional	768,572	711,092	(57,480)
	Subtotal - Salaries & Benefits	<u>4,106,122</u>	<u>4,028,004</u>	<u>(78,118)</u>
300	Purchased Services	108,249	97,107	(11,142)
400	Energy Services	157,993	156,122	(1,871)
500	Materials & Supplies	31,194	35,734	4,540
600	Capital Outlay	2,420	4,340	1,920
700	Other Expenses	40,700	42,925	2,225
900	Transfers/Reserves - See Note (2)	<u>74,988</u>	<u>80,669</u>	<u>5,681</u>
	Total Combined Appropriations	<u>\$ 4,521,666</u>	<u>\$ 4,444,901</u>	<u>\$ (76,765)</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 3,851</u>	<u>\$ 8,599</u>	<u>\$ 4,748</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,848</u>	<u>\$ 8,819</u>	<u>\$ (30)</u>

Principal Signature 

Date 4.29.21

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
Administrative			
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	-
Instructional			
Teacher - Basic	21.00	20.00	(1.00)
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	6.00	5.00	(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	-	-	-
	38.00	35.00	(3.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.30	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.30	(0.20)
Educational Support			
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	2.00	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	-	-	-
	16.00	17.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.50	55.30	(2.20)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.54	0.54	-
Staffing Specialist	0.30	0.45	0.15
	2.84	2.99	0.15
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	2.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	2.00	(3.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.84	4.99	(2.85)
COMBINED STAFF	65.34	60.29	(5.05)


Principal Signature

4.29.21
Date