

**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	337.00	334.00	(3.00)
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	71.00	56.00	(15.00)
112	ESE Support Level I, II & III in Grades 4-8	23.00	35.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	15.14	0.14
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		576.00	551.14	(24.86)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	379.46	376.08	(3.38)
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	79.95	63.06	(16.89)
112	ESE Support Level I, II & III in Grades 4-8	23.00	35.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.99	18.26	0.27
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		635.70	606.07	(29.63)

  
Principal Signature

4.28.22  
Date

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FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation	\$ 2,622,800	\$ 2,469,100	\$ (153,700)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	240,254	89,425	(150,829)
Subtotal - School Allocation	<u>2,885,366</u>	<u>2,581,163</u>	<u>(304,203)</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	767,000	692,100	(74,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,250	2,197	(53)
Instructional Materials - Science - (Project 3109)	617	600	(17)
Instructional Materials - Textbook - (Project 3105)	3,625	3,584	(41)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	27,270	27,450	180
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	12,300	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>860,762</u>	<u>895,451</u>	<u>34,689</u>
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	133,027	132,703	(324)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,700	76,900	200
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	160,648	160,648
Subtotal - Local Revenue Allocation	<u>266,897</u>	<u>436,156</u>	<u>169,259</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	66,054	72,039	5,985
SAI - Attendance Officer - (Project 3162)	3,991	4,199	208
Subtotal - Student Services Allocation	<u>70,045</u>	<u>76,238</u>	<u>6,193</u>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,083,070</b>	<b>\$ 3,989,008</b>	<b>\$ (94,062)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 108,676	\$ (9,219)
Title I - School Allocation - (Project 3401)	226,665	224,933	(1,732)
Title II - Part A - (Project 3405)	17,271	17,385	114
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	<u>\$ 361,831</u>	<u>\$ 350,994</u>	<u>\$ (10,837)</u>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,444,901</b>	<b>\$ 4,340,002</b>	<b>\$ (104,899)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (24.86)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

4.28.22

FLOROSA ELEMENTARY SCHOOL  
 COST CENTER - 0631  
 FISCAL YEAR 2022-2023

<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 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	3,078,612	2,975,367	(103,245)
	Non-Instructional	711,092	708,759	(2,333)
	Subtotal - Salaries & Benefits	<u>4,028,004</u>	<u>3,917,826</u>	<u>(110,178)</u>
300	Purchased Services	97,107	103,898	6,791
400	Energy Services	156,122	160,648	4,526
500	Materials & Supplies	35,734	31,020	(4,714)
600	Capital Outlay	4,340	2,197	(2,143)
700	Other Expenses	42,925	45,900	2,975
900	Transfers/Reserves - See Note (2)	80,669	78,513	(2,156)
	<b>Total Combined Appropriations</b>	<u>\$ 4,444,901</u>	<u>\$ 4,340,002</u>	<u>\$ (104,899)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 8,599</u>	<u>\$ 8,690</u>	<u>\$ 91</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,819</u>	<u>\$ 15,740</u>	<u>\$ 6,922</u>

Principal Signature 

Date 5.19.22

**Notes:**  
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
 (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 2022-2023**

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

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	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, Including Class Size Reduction	30.00	28.00	(2.00)
Teacher - ESE	5.00	5.00	-
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	-	-	-
	35.00	33.00	(2.00)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.30	0.30	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.40	0.40
Other Support - Instructional	-	-	-
	1.30	1.70	0.40
<i>Educational Support</i>			
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	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	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	-	-	-
	17.00	17.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	55.30	53.70	(1.60)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	2.00	1.98	(0.02)
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	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.36	(0.09)
	2.99	2.88	(0.11)
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.99	4.88	(0.11)
<b>COMBINED STAFF</b>	60.29	58.58	(1.71)

  
Principal Signature

4.28.22  
Date