

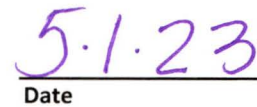
**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	334.00	307.00	(27.00)
102	Basic Education - Grades 4-8	110.00	99.02	(10.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	59.15	3.15
112	ESE Support Level I, II & III in Grades 4-8	35.00	20.48	(14.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.14	25.35	10.21
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		551.14	512.00	(39.14)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	376.08	344.45	(31.63)
102	Basic Education - Grades 4-8	110.00	99.02	(10.98)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.06	66.37	3.31
112	ESE Support Level I, II & III in Grades 4-8	35.00	20.48	(14.52)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.26	30.62	12.36
254	ESE Support Level IV	3.67	3.71	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		606.07	564.65	(41.42)


Principal Signature


Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,469,100	\$ 2,827,400	\$ 358,300
Supplement Allocation	22,638	23,004	366
Overhead Allocation	89,425	92,992	3,567
Subtotal - School Allocation	2,581,163	2,943,396	362,233
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,197	2,060	(137)
Instructional Materials - Science - (Project 3109)	600	562	(38)
Instructional Materials - Textbook - (Project 3105)	3,584	3,363	(221)
Mental Health Assistance - (Project 9110)	33,320	35,415	2,095
Reading Instruction - (Project 6123)	27,450	24,840	(2,610)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	11,100	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	895,451	836,740	(58,711)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	132,703	145,321	12,618
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	20,480	5,480
Health Services Medicaid Allocation - (Project 1084)	22,746	29,821	7,075
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	160,648	182,773	22,125
Subtotal - Local Revenue Allocation	436,156	485,794	49,638
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	72,039	70,098	(1,941)
SAI - Attendance Officer - (Project 3162)	4,199	3,539	(660)
Subtotal - Student Services Allocation	76,238	73,637	(2,601)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,989,008	\$ 4,339,567	\$ 350,559
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 108,676	\$ 159,516	\$ 50,840
Title I - School Allocation - (Project 4401)	224,933	196,126	(28,807)
Title II - Part A - (Project 4405)	17,385	15,732	(1,653)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 350,994	\$ 371,374	\$ 20,380
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,340,002	\$ 4,710,941	\$ 370,939

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (39.14)
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


**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	2,975,367	3,176,197	200,830
	Non-Instructional	708,759	841,022	132,263
	Subtotal - Salaries & Benefits	<u>3,917,826</u>	<u>4,253,319</u>	<u>335,493</u>
300	Purchased Services	103,898	113,771	9,873
400	Energy Services	160,648	182,773	22,125
500	Materials & Supplies	31,020	25,739	(5,281)
600	Capital Outlay	2,197	2,060	(137)
700	Other Expenses	45,900	57,392	11,492
900	Transfers/Reserves - See Note (2)	<u>78,513</u>	<u>75,887</u>	<u>(2,626)</u>
	Total Combined Appropriations	<u>\$ 4,340,002</u>	<u>\$ 4,710,941</u>	<u>\$ 370,939</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 8,690</u>	<u>\$ 9,929</u>	<u>\$ 1,239</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,740</u>	<u>\$ 8,372</u>	<u>\$ (7,368)</u>


Principal Signature

5.1.23
Date

Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 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, Including Class Size Reduction	28.00	30.00	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	-	-	-
	33.00	35.00	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	0.45	0.05
Other Support - Instructional	-	-	-
	1.70	1.75	0.05
<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	3.00	1.00
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	18.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.70	56.75	3.05
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.98	1.98	-
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	0.19	(0.35)
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.36	-
	2.88	2.53	(0.35)
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.88	5.53	0.65
COMBINED STAFF	58.58	62.28	3.70


Principal Signature

Date
5.1.23