

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	2023-2024	Unweighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	307.00	288.21	(18.79)
102	Basic Education - Grades 4-8	99.02	136.00	36.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.15	61.50	2.35
112	ESE Support Level I, II & III in Grades 4-8	20.48	25.19	4.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.35	20.35	(5.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>512.00</u>	<u>533.25</u>	<u>21.25</u>

Program Number	Program Name	2023-2024	Weighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	344.45	322.22	(22.23)
102	Basic Education - Grades 4-8	99.02	136.00	36.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.37	68.76	2.39
112	ESE Support Level I, II & III in Grades 4-8	20.48	25.19	4.71
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.62	24.26	(6.36)
254	ESE Support Level IV	3.71	7.39	3.68
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>564.65</u>	<u>583.82</u>	<u>19.17</u>


Principal Signature

4.24.24
Date

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	3,176,197	2,929,956	(246,241)
	Non-Instructional	841,022	843,710	2,688
	Subtotal - Salaries & Benefits	4,253,319	4,003,866	(249,453)
300	Purchased Services	113,771	113,392	(379)
400	Energy Services	182,773	163,060	(19,713)
500	Materials & Supplies	25,739	33,345	7,606
600	Capital Outlay	2,060	9,985	7,925
700	Other Expenses	57,392	54,016	(3,376)
900	Transfers/Reserves - See Note (2)	75,887	69,642	(6,245)
	Total Combined Appropriations	\$ 4,710,941	\$ 4,447,306	\$ (263,635)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 9,929	\$ 8,328	\$ (1,601)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,372	\$ 9,428	\$ 1,056


Principal Signature

4.25.24
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,827,400	\$ 2,573,600	\$ (253,800)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	92,992	90,679	(2,313)
Subtotal - School Allocation	2,943,396	2,687,719	(255,677)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,060	2,277	217
Instructional Materials - Science - BSA - (Project 4067)	562	571	9
Instructional Materials - Textbook - BSA - (Project 4065)	3,363	3,911	548
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	35,415	51,240	15,825
Reading - BSA - (Project 6023)	24,840	25,290	450
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,100	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	836,740	852,189	15,449
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	145,321	144,927	(394)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	20,480	29,329	8,849
Health Services Medicaid Allocation - (Project 1084)	29,821	20,972	(8,849)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
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)	182,773	163,060	(19,713)
Subtotal - Local Revenue Allocation	485,794	386,687	(99,107)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	70,098	63,812	(6,286)
SAI - Attendance Officer - (Project 3162)	3,539	3,580	41
Subtotal - Student Services Allocation	73,637	67,392	(6,245)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 4,339,567	\$ 3,993,987	\$ (345,580)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 159,516	\$ 217,000	\$ 57,484
Title I - School Allocation - (Project 5401)	196,126	220,302	24,176
Title II - Part A - (Project 5405)	15,732	16,017	285
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 371,374	\$ 453,319	\$ 81,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,710,941	\$ 4,447,306	\$ (263,635)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

21.25

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4.25.24

Date

Principal Signature

FLOROSA ELEMENTARY SCHOOL

COST CENTER - 0631

FISCAL YEAR 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	30.00	29.00	(1.00)
Teacher - ESE	5.00	3.00	(2.00)
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	-	-	-
	<u>35.00</u>	<u>32.00</u>	<u>(3.00)</u>
<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 - 10-Month	0.45	0.60	0.15
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>1.90</u>	<u>0.15</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	2.00	(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	-	-	-
	<u>18.00</u>	<u>16.00</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>56.75</u>	<u>51.90</u>	<u>(4.85)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.98	2.00	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	0.19	0.19	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	-	(0.36)
	<u>2.53</u>	<u>2.19</u>	<u>(0.34)</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>5.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.53</u>	<u>7.19</u>	<u>1.66</u>
COMBINED STAFF	<u>62.28</u>	<u>59.09</u>	<u>(3.19)</u>


Principal Signature

4.25.24
Date