

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,321,700	\$ 2,435,520	\$ 113,820
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	235,303	243,468	8,165
Health Services Allocation	7,785	8,085	300
Custodial Services Allocation	116,537	119,344	2,807
Subtotal - School Allocation	2,695,781	2,825,334	129,553
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,069	2,159	90
Instructional Materials - Science - (Project 3109)	565	592	27
Instructional Materials - Textbook - (Project 3105)	11,620	5,257	(6,363)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	61,360	62,560	1,200
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,994	10,000	6
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	626,208	625,368	(840)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,463	19,463	4,000
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)
Subtotal - Local Revenue Allocation	48,542	42,902	(5,640)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,547	60,793	1,246
SAI - Attendance Officer - (Project 3162)	2,510	2,685	175
Subtotal - Student Services Allocation	62,057	63,478	1,421
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,432,588	\$ 3,557,082	\$ 124,494
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 253,875	\$ 223,735	\$ (30,140)
Title II - Part A - (Project 8405)	-	9,384	9,384
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 342,435	\$ 322,114	\$ (20,321)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,775,023	\$ 3,879,196	\$ 104,173

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	20.00
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 _____