

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,435,520	\$ 2,558,500	\$ 122,980
Supplement Allocation	18,917	18,999	82
Overhead Allocation	243,468	242,193	(1,275)
Health Services Allocation	8,085	16,740	8,655
Custodial Services Allocation	119,344	127,155	7,811
Subtotal - School Allocation	2,825,334	2,963,587	138,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	623,700	150,500
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,159	2,270	111
Instructional Materials - Science - (Project 3109)	592	618	26
Instructional Materials - Textbook - (Project 3105)	5,257	3,681	(1,576)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	10,800	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	625,368	779,529	154,161
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	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 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)	19,463	10,897	(8,566)
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)	-	-	-
Subtotal - Local Revenue Allocation	42,902	34,396	(8,506)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	60,793	59,431	(1,362)
SAI - Attendance Officer - (Project 3162)	2,685	3,712	1,027
Subtotal - Student Services Allocation	63,478	63,143	(335)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,557,082	\$ 3,840,655	\$ 283,573
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 223,735	\$ 201,909	\$ (21,826)
Title II - Part A - (Project 9405)	9,384	9,444	60
IDEA Supplement (Project 9475)	88,995	184,430	95,435
Total Other Special Revenue Funds	\$ 322,114	\$ 395,783	\$ 73,669
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,879,196	\$ 4,236,438	\$ 357,242

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.		19.00	
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 _____