

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,482,160	\$ 2,838,100	\$ 355,940
Supplement Allocation	18,999	19,060	61
Overhead Allocation	162,872	161,794	(1,078)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,190	-	(14,190)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	131,480	-	(131,480)
Subtotal - School Allocation	2,809,701	3,018,954	209,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	426,000	(59,100)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,924	1,835	(89)
Instructional Materials - Science - (Project 3109)	524	502	(22)
Instructional Materials - Textbook - (Project 3105)	3,120	2,993	(127)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	39,100	(36,500)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,728	545,510	(132,218)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	5,580	5,580
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	-	-
Drama Program - (Project 7019)	-	133,936	133,936
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	-	-
Health Services Medicaid Allocation - (Project 1084)	12,332	13,500	1,168
IB - International Baccalaureate - (Project 7055)	-	17,495	17,495
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	-	(20,330)
School Maintenance - School Control - (Project 5909)	-	20,330	20,330
Subtotal - Local Revenue Allocation	32,662	190,841	158,179
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,338	82,574	236
SAI - Attendance Officer - (Project 3162)	3,147	2,911	(236)
Subtotal - Student Services Allocation	85,485	85,485	-
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,605,576	\$ 3,840,790	\$ 235,214
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	26,123	65,161	39,038
Title I - School Allocation - (Project 0401)	208,280	236,322	28,042
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 246,208	\$ 313,423	\$ 67,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,851,784	\$ 4,154,213	\$ 302,429

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(23.00)
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