

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,558,500	\$ 2,791,100	\$ 232,600
Supplement Allocation	18,999	19,060	61
Overhead Allocation	242,193	241,150	(1,043)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,740	-	(16,740)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	127,155	-	(127,155)
Subtotal - School Allocation	2,963,587	3,051,310	87,723
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,270	2,287	17
Instructional Materials - Science - (Project 3109)	618	626	8
Instructional Materials - Textbook - (Project 3105)	3,681	3,731	50
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
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	779,529	617,824	(161,705)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	128,798	128,798
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,830	16,830
Health Services Medicaid Allocation - (Project 1084)	10,897	14,165	3,268
IB - International Baccalaureate - (Project 7055)	-	-	-
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)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	-	4,480	4,480
Subtotal - Local Revenue Allocation	34,396	187,772	153,376
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	65,555	6,124
SAI - Attendance Officer - (Project 3162)	3,712	3,629	(83)
Subtotal - Student Services Allocation	63,143	69,184	6,041
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,840,655	\$ 3,926,090	\$ 85,435
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 189,815	5,385
Title I - School Allocation - (Project 0401)	201,909	212,160	\$ 10,251
Title II - Part A - (Project 0405)	9,444	9,552	108
Total Other Special Revenue Funds	\$ 395,783	\$ 411,527	\$ 15,744
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,236,438	\$ 4,337,617	\$ 101,179

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.00
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 _____