

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,838,100	\$ 2,564,900	\$ (273,200)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	161,794	162,847	1,053
Subtotal - School Allocation	3,018,954	2,747,079	(271,875)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	426,000	575,200	149,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,835	1,920	85
Instructional Materials - Science - (Project 3109)	502	526	24
Instructional Materials - Textbook - (Project 3105)	2,993	3,132	139
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	63,680	41,200	(22,480)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	11,880	480
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	545,510	679,358	133,848
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	133,936	136,090	2,154
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	13,500	23,755	10,255
Health Services Medicaid Allocation - (Project 1084)	17,495	5,376	(12,119)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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)	5,082	5,082	-
Subtotal - Local Revenue Allocation	195,923	340,013	144,090
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	82,574	87,532	4,958
SAI - Attendance Officer - (Project 3162)	2,911	3,034	123
Subtotal - Student Services Allocation	85,485	90,566	5,081
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,845,872	\$ 3,857,016	\$ 11,144
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	65,161	29,844	(35,317)
Title I - School Allocation - (Project 1401)	236,322	243,820	7,498
Title II - Part A - (Project 1405)	11,940	17,304	5,364
Total Other Special Revenue Funds	\$ 313,423	\$ 290,968	\$ (22,455)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,159,295	\$ 4,147,984	\$ (11,311)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	25.10
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