

**ANY SCHOOL
ANY CENTER
FISCAL YEAR 2021-2022**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,564,900	\$ 2,589,150	\$ 24,250
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	162,847	160,424	(2,423)
Subtotal - School Allocation	2,747,079	2,771,886	24,807
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	575,200	613,600	38,400
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,920	1,726	(194)
Instructional Materials - Science - (Project 3109)	526	473	(53)
Instructional Materials - Textbook - (Project 3105)	3,132	2,781	(351)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	41,200	36,360	(4,840)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,880	10,500	(1,380)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	679,358	712,240	32,882
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	136,090	138,872	2,782
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	23,755	19,890	(3,865)
Health Services Medicaid Allocation - (Project 1084)	5,376	9,241	3,865
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	122,720	(21,080)
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	340,013	321,775	(18,238)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	87,532	98,392	10,860
SAI - Attendance Officer - (Project 3162)	3,034	3,063	29
Subtotal - Student Services Allocation	90,566	101,455	10,889
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,857,016	\$ 3,907,356	\$ 50,340
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	29,844	125,194	95,350
Title I - School Allocation - (Project 2401)	243,820	256,329	12,509
Title II - Part A - (Project 2405)	17,304	19,089	1,785
Total Other Special Revenue Funds	\$ 290,968	\$ 400,612	\$ 109,644
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,147,984	\$ 4,307,968	\$ 159,984

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(33.10)
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 _____