

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	\$ 2,584,100	\$ 2,622,800	\$ 38,700
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	245,520	240,254	(5,266)
Subtotal - School Allocation	2,848,952	2,885,366	36,414
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	767,000	(23,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,420	2,250	(170)
Instructional Materials - Science - (Project 3109)	663	617	(46)
Instructional Materials - Textbook - (Project 3105)	3,948	3,625	(323)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	41,200	27,270	(13,930)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	13,200	(660)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	898,491	860,762	(37,729)
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)	130,563	133,027	2,464
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	76,700	4,800
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	259,573	266,897	7,324
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	58,197	66,054	7,857
SAI - Attendance Officer - (Project 3162)	3,824	3,991	167
Subtotal - Student Services Allocation	62,021	70,045	8,024
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,069,037	\$ 4,083,070	\$ 14,033
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 221,370	\$ 117,895	(103,475)
Title I - School Allocation - (Project 2401)	215,603	226,665	\$ 11,062
Title II - Part A - (Project 2405)	15,656	17,271	1,615
Total Other Special Revenue Funds	\$ 452,629	\$ 361,831	\$ (90,798)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,521,666	\$ 4,444,901	\$ (76,765)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(22.80)
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 _____