ANY SCHOOL
ANY CENTER
FISCAL YEAR 2023-2024

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	$ 2,552,600	$ 2,843,400	$ 290,800
Supplement Allocation	22,638	23,004	366
Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)*	74,799	82,340	7,541
Subtotal - School Allocation	**2,650,037**	**2,948,744**	**298,707**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,681	1,746	65
Instructional Materials - Science - (Project 3109)	459	477	18
Instructional Materials - Textbook - (Project 3105)	2,742	2,851	109
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - Literacy Coaches - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	94,000	145,200	51,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**718,502**	**754,764**	**36,262**
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	139,127	147,992	8,865
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	14,758	17,360	2,602
Health Services Medicaid Allocation - (Project 1084)	22,988	32,941	9,953
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	158,000	34,960
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	-
School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)*	91,032	103,569	12,537
Subtotal - Local Revenue Allocation	**422,117**	**491,274**	**69,157**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	89,783	100,387	10,604
SAI - Attendance Officer - (Project 3162)	3,212	3,000	(212)
Subtotal - Student Services Allocation	**92,995**	**103,387**	**10,392**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 3,883,651	$ 4,298,169	$ 414,518
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	118,995	261,570	142,575
Title I - School Allocation - (Project 3401)	254,371	246,036	(8,335)
Title II - Part A - (Project 3405)	19,215	17,388	(1,827)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	$ 392,581	$ 524,994	$ 132,413
TOTAL COMBINED ESTIMATED REVENUES	$ 4,276,232	$ 4,823,163	$ 546,931

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	12.34
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.	-

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Principal Signature   Date