## FLOROSA ELEMENTARY SCHOOL **COST CENTER - 0631** FISCAL YEAR 2024-2025

## REVENUE PROJECTION

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

School Allocations	Increase/ (Decrease)		FY 2024-2025 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	GENERAL OPERATING FUND
Supplement Allocation	(252 800)	٠	¢ 2.572.600	3 937 400	School Allocations:
Subtotal - School Allocation   2,2942,396   2,687,739   2,687,73	(253,800) 436	\$			
Cher   State Revenue Allocations:	(2,313)		90,679		
CSB-1 Class Size Reduction - (Project 1259)   52,000   53,04,000   2,277   Instructional Materials - Sedience - BSA - (Project 4067)   5.62   5.71   Instructional Materials - Sedience - BSA - (Project 4067)   5.62   5.71   Instructional Materials - Sedience - BSA - (Project 4065)   3,38   3,311   Illinerant - Social Workers - (Project 4021)   5.41   5.24	(255,677)		2,687,719	2,943,396	Subtotal - School Allocation
Instructional Materials - Media - BSA - (Project 4069)   5.02   5.71   Instructional Materials - Science - BSA - (Project 4067)   5.62   5.71   Instructional Materials - Technolox - BSA - (Project 4067)   5.02   5.71   Instructional Materials - Technolox - BSA - (Project 4069)   3,363   3,311   Instructional Materials - Technolox - BSA - (Project 4069)   3,415   5.22   Instructional Materials - Technolox - BSA - (Project 4069)   3,415   5.22   Instructional Materials - Technolox - BSA - (Project 4069)   3,415   5.22   Instructional Materials - BSA - (Project 4069)   3,415   5.22   Instructional Materials - BSA - (Project 4069)   3,415   5.22   Instructional Materials - BSA - (Project 5029)   3,415   5.22   Instructional Materials - BSA - (Project 5029)   4,400   46,600   Instructional Materials - BSA - (Project 5029)   7,600   7,600   Instructional Materials - BSA - (Project 5029)   7,600   7,600   Instructional Materials - BSA - (Broject 5029)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - BSA - (Broject 5027)   6,000   6,000   Instructional Materials - B					Other State Revenue Allocations:
Instructional Materials - Science - BSA - (Project 4067)   562   571   1	(1,600)				
Instructional Materials - Text Doc. 18A. (Project 4065)   3,363   3,311	217				
Internat - Social Workers - (Project 4021)   35,415   5,2240   Reading Instruction - SSA - (Project 5023)   24,840   25,340   2	9 548				
Mental Health Assistance   Project 9110    35,415   51,240   Reading Instruction - S8- (Project 6023)   24,840   45,600   55,200   24,800   45,600   58.1   590			3,311	3,303	
Reading Instruction - BSA - (Project 6023)	15,825		51,240	35.415	
SAI - Supplemental Academic Instruction - (Project 3050)   11,000   11,10	450		25,290	24,840	Reading Instruction - BSA - (Project 6023)
Teacher Classroom Supply Assistance Program - SAA - (Project 3080)   11,100   1,100	200		48,600	48,400	SAI - ESOL - (Project 4110)
Local Revenue Allocations:	(200)	(20	78,800	79,000	
Subtotal - Other State Revenue Allocation			11,100	11,100	
Administrative & Guidance Summer Hours (Project 5027)   6,000   6,000	15,449		852,189	836,740	
Adult Education Tuition - (Project 6110)					Local Revenue Allocations:
AICE - 54 Advanced International Certificate of Education - (Project 9004)			6,000	6,000	
AICE - 5   Consest   Con			<del>-</del>	-	
ABCE - Bonuses & Exams - (Project 5053)			<del></del>	<del></del>	
AP - Advanced Placement - (Project 2154)			<del></del> -	<del></del>	
AP - Bonuses & Exams - (Project 5054)				-	
Band Program - (Project 4005)	-		-	-	
Chouse Program - (Project 4004)	-		-	-	AP - Bonuses & Exams - (Project 5054)
District   Carter	-		-	-	
Drama Program - (Project 7019)	-				
Health Services Allocation - (Project 5004)   29,329	(394)		144,927	145,321	
	8,849		20.220	20.480	
B - International Baccalaureate - (Project 7055)	(8,849)				
B - Academically Disadvantaged - (Project 5056)	- (0,045)		-	-	
Itinerant - Speech - (Project 0023)	-		-	-	
Reserve Officer Training Corp (ROTC) - (Project 2045)	-		-	-	IB - Bonuses & Exams - (Project 5055)
Safe Schools (School Resource Officers) - (Project 3107)   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   17,919   182,773   163,060   182,773   163,073   182,073	(79,000)			79,000	Itinerant - Speech - (Project 0023)
School Maintenance - (Project 2909)   17,919	-		<del>-</del>	-	
School Maintenance - School Control - (Project 5909)   4,480   182,773   163,060				-	
School Utilities - (Project 5099)   Subtotal - Local Revenue Allocation   182,773   163,060   386,687					
Subtotal - Local Revenue Allocation 485,794 386,687  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee - Itinerant Services - (Various) 70,098 63,812  SAI - Attendance Officer - (Project 3162) 3,539 3,580  Subtotal - Student Services Allocation 73,637 67,392  Fee Based - Child Care - (Various Projects)	(19,713)				
SAI - Attendance Officer - (Various)   70,098   63,812	(99,107)	_			
SAI - Attendance Officer - (Various)   70,098   63,812					Revenue to Offset Fixed Charges for Student Services:
SAI - Attendance Officer - (Project 3162)   3,580     3,580	(6,286)		63,812	70,098	
Total General Operating Fund   \$ 4,339,567   \$ 3,993,987   \$	41		3,580		SAI - Attendance Officer - (Project 3162)
Total General Operating Fund   \$ 4,339,567   \$ 3,993,987   \$	(6,245)		67,392	73,637	Subtotal - Student Services Allocation
OTHER SPECIAL REVENUE FUNDS:           FEDERAL ENTITLEMENTS           IDEA Supplement (Project 4475)         \$ 159,516         \$ 217,000           Title I - School Allocation - (Project 4401)         196,126         220,302         \$           Title IV - SS & AEG - (Project 4405)         15,732         16,017           Total Other Special Revenue Funds         \$ 371,374         \$ 453,319         \$           TOTAL COMBINED ESTIMATED REVENUES         \$ 4,710,941         \$ 4,447,306         \$           SIGNIFICANT FACTORS AFFECTING ALLOCATIONS           1.         Total Increase/(Decrease) of UFTE at this school.         21.25           2.         UFTE moved to/(from) one school to another school.         -           3.         Adjustments in UFTE Due to Changes in Location of ESE Units.         -	-		-	-	Fee Based - Child Care - (Various Projects)
OTHER SPECIAL REVENUE FUNDS:           FEDERAL ENTITLEMENTS           IDEA Supplement (Project 4475)         \$ 159,516         \$ 217,000           Title I - School Allocation - (Project 4401)         196,126         220,302         \$           Title IV - SS & AEG - (Project 4405)         15,732         16,017           Total Other Special Revenue Funds         \$ 371,374         \$ 453,319         \$           TOTAL COMBINED ESTIMATED REVENUES         \$ 4,710,941         \$ 4,447,306         \$           SIGNIFICANT FACTORS AFFECTING ALLOCATIONS           1.         Total Increase/(Decrease) of UFTE at this school.         21.25           2.         UFTE moved to/(from) one school to another school.         -           3.         Adjustments in UFTE Due to Changes in Location of ESE Units.         -	(345,580)	\$	\$ 3,993,987	4,339,567	Total General Operating Fund
DEA Supplement (Project 4475)   159,516   217,000   1716   1 - School Allocation - (Project 4401)   196,126   220,302   5   1716   1 - Part A - (Project 4405)   15,732   16,017   1716   1 - Part A - (Project 4405)   15,732   16,017   1716   1 - Part A - (Project 4415)   15,732   16,017   1716   1 - Part A - (Project 4415)   15,732   16,017   1716   1 - Part A - (Project 4415)   15,732   16,017   1716   1 - Part A - (Project 4415)   1 - Part A - (Project 4405)   1 - Part A - (Proj					
IDEA Supplement (Project 4475)					
Title   1 - School Allocation - (Project 4401)   196,126   220,302   \$   Title   1 - Part A - (Project 4405)   15,732   16,017     Title   IV - SS & AEG - (Project 4415)       Total Other Special Revenue Funds   \$ 371,374   \$ 453,319   \$   TOTAL COMBINED ESTIMATED REVENUES   \$ 4,710,941   \$ 4,447,306   \$   SIGNIFICANT FACTORS AFFECTING ALLOCATIONS					
Title   II - Part A - (Project 4405)   15,732   16,017	57,484				
Title IV - SS & AEG - (Project 4415)  Total Other Special Revenue Funds \$ 371,374 \$ 453,319 \$  TOTAL COMBINED ESTIMATED REVENUES \$ 4,710,941 \$ 4,447,306 \$  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Total Increase/(Decrease) of UFTE at this school. 21.25 2. UFTE moved to/(from) one school to another school 3. Adjustments in UFTE Due to Changes in Location of ESE Units	24,176 285	\$			
Total Other Special Revenue Funds \$ 371,374 \$ 453,319 \$  TOTAL COMBINED ESTIMATED REVENUES \$ 4,710,941 \$ 4,447,306 \$  SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	- 203		-	-	· · · · ·
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS  1. Total Increase/(Decrease) of UFTE at this school. 21.25 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	81,945	\$	\$ 453,319	371,374	
<ol> <li>Total Increase/(Decrease) of UFTE at this school.</li> <li>UFTE moved to/(from) one school to another school.</li> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>	(263,635)	\$	\$ 4,447,306	4,710,941	TOTAL COMBINED ESTIMATED REVENUES
UFTE moved to/(from) one school to another school.     Adjustments in UFTE Due to Changes in Location of ESE Units.				TIONS	SIGNIFICANT FACTORS AFFECTING ALLC
UFTE moved to/(from) one school to another school.     Adjustments in UFTE Due to Changes in Location of ESE Units.			21 25		1. Total Increase/(Decrease) of LIFTE at this school
3. Adjustments in UFTE Due to Changes in Location of ESE Units.					· · · · · · · · · · · · · · · · · · ·
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Principal Signature Date			e	D	Principal Signature