

**ANY SCHOOL
ANY CENTER
NORTH ZONE
FISCAL YEAR 2013-2014**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 79,030	\$ 5,839	\$ (23,191)
Federal Impact Aid	74,384	69,404	(4,980)
FEFP Funds - 92%	2,235,357	3,067,675	352,318
Class Size Reduction Salary Supplement	137,581	146,415	8,834
Subtotal - School Allocation	3,026,352	3,319,333	332,981
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	667,700	719,800	52,100
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	7,614	3,014
Florida Teachers Lead - (Project 3180)	9,600	12,500	2,900
Instructional Materials - Media - (Project 3106)	3,042	3,346	304
Instructional Materials - Science - (Project 3109)	835	912	77
Instructional Materials - Textbook - (Project 3105)	48,966	53,517	4,551
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	814,868	977,489	162,621
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2909)	20,115	20,115	-
Subtotal - Local Revenue Allocation	93,515	99,115	5,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,669	2,486	(183)
Itinerant Autistic Program - (Project 2018)	1,927	1,771	(156)
Itinerant Hearing Impaired - (Project 2008)	1,248	1,129	(119)
Itinerant Homebound - (Project 2023)	1,737	1,886	149
Itinerant Occupational/Physical Therapist - (Project 2019)	13,439	10,386	(3,053)
Itinerant Staffing Specialists - (Project 5012)	2,164	6,500	4,336
Itinerant Visually Impaired - (Project 2004)	2,922	2,286	(636)
School Psychologists - (Project 2027)	18,117	11,515	(6,602)
Medicaid - Health Services Contract - (Project 1084)	15,034	16,619	1,585
SAI - Attendance Officer - (Project 3162)	4,909	5,127	218
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,166	59,705	(4,461)
Fee Based - Child Care - (Project Various)	179,000	179,000	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,898	49,195	3,297
Total General Operating Fund	\$ 4,223,799	\$ 4,723,837	\$ 500,038
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	-	837	837
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 17,757	\$ (32,303)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,273,859	\$ 4,741,594	\$ 467,735

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	51.39
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 new FTE calculation method.	(0.61)

Principal Signature _____

Date _____