

**BLUEWATER ELEMENTARY SCHOOL  
COST CENTER - 0741  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 81,430	\$ 102,994	\$ 21,564
Federal Impact Aid	59,288	55,319	(3,969)
FEFP Funds - 92%	2,700,825	2,925,430	224,605
Class Size Reduction Salary Supplement	136,531	139,771	3,240
<b>Subtotal - School Allocation</b>	<b>2,978,074</b>	<b>3,223,514</b>	<b>245,440</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	655,560	658,800	3,240
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)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	116,840	93,906	(22,934)
Florida Teachers Lead - (Project 3180)	9,800	12,500	2,700
Instructional Materials - Media - (Project 3106)	3,019	3,194	175
Instructional Materials - Science - (Project 3109)	828	871	43
Instructional Materials - Textbook - (Project 3105)	48,592	51,088	2,496
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>914,764</b>	<b>969,059</b>	<b>54,295</b>
<b>Local Revenue Allocations:</b>			
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)	24,072	24,072	-
<b>Subtotal - Local Revenue Allocation</b>	<b>97,472</b>	<b>103,072</b>	<b>5,600</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,216	6,268	52
Itinerant Autistic Program - (Project 2018)	4,487	4,467	(20)
Itinerant Hearing Impaired - (Project 2008)	2,906	2,846	(60)
Itinerant Homebound - (Project 2023)	4,046	4,755	709
Itinerant Occupational/Physical Therapist - (Project 2019)	31,300	26,191	(5,109)
Itinerant Staffing Specialists - (Project 5012)	5,039	16,392	11,353
Itinerant Visually Impaired - (Project 2004)	6,804	5,764	(1,040)
School Psychologists - (Project 2027)	18,117	29,037	10,920
Medicaid - Health Services Contract - (Project 1084)	14,919	15,865	946
SAI - Attendance Officer - (Project 3162)	4,872	4,894	22
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>98,706</b>	<b>116,479</b>	<b>17,773</b>
Fee Based - Child Care - (Project Various)	299,000	311,000	12,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,318	46,610	1,292
<b>Total General Operating Fund</b>	<b>\$ 4,433,334</b>	<b>\$ 4,769,734</b>	<b>\$ 336,400</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	80,582	49,690	(30,892)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 130,642</b>	<b>\$ 66,610</b>	<b>\$ (64,032)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,563,976</b>	<b>\$ 4,836,344</b>	<b>\$ 272,368</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Total Increase/(Decrease) of UFTE at this school.		19.39	
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 \_\_\_\_\_